

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 01 COMMISSIONER'S OFFICE

10 PERSONAL SERVICES - PERMANENT	3337,249	3634,141	2430,732	2499,110
11 SALARY OF COMMISSIONER	192,379	244,709	178,964	180,077
12 PERSONAL SERVICES-UNCLASSIFIED	1025,644	1025,679	1176,685	1183,456
18 OVERTIME	55,378	69,139	87,580	94,008
20 CURRENT EXPENSES	1463,536	1545,299	1562,733	1600,463
26 ORGANIZATIONAL DUES	2,303	2,303	2,289	2,378
27 TRANSFERS TO OIT			19908,764	19949,096
30 EQUIPMENT NEW/REPLACEMENT	11,565	68,413	67,165	68,442
40 INDIRECT COSTS	7,687	8,145	290,899	296,426
41 AUDIT FUND SET ASIDE	382	5,442	9,373	9,527
42 ADDITIONAL FRINGE BENEFITS	124,940	127,841	113,847	116,341
50 PERSONAL SERVICE-TEMP/APPOINTE	43,943	50,661	86,824	88,473
59 FULL-TIME TEMPORARY	32,629	24,238		
60 BENEFITS	1668,872	1854,895	1711,184	1747,695
70 IN-STATE TRAVEL	54,443	81,324	88,637	91,200
80 OUT-OF STATE TRAVEL	18,875	39,533	39,145	40,398
90 INTERIM ASSISTANCE	581,555	775,000	775,000	775,000
91 ERIC L. OVERSIGHT PANEL		43,780	44,611	45,459
92 BROWN BLDG OCCUPANCY	105,388	242,121	246,722	251,409
93 FINANCIAL ALLOCATION SERVICES		256,250	261,119	266,080
95 MDSS OPERATIONS	197,568	582,200		
TOTAL	8924,336	10681,113	29082,273	29305,038

ESTIMATED SOURCE OF FUNDS FOR
 COMMISSIONER'S OFFICE

00 FEDERAL FUNDS	4283,766	5183,128	12321,517	12223,928
GENERAL FUND	4640,570	5497,985	16760,756	17081,110
TOTAL SOURCE OF FUNDS	8924,336	10681,113	29082,273	29305,038

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	96	96	71	71
UNCLASSIFIED	20	20	20	20
*** TOTAL NUMBER OF POSITIONS	116	116	91	91

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 02 EMPLOYEE ASSISTANCE PROGRAM

10 PERSONAL SERVICES - PERMANENT	281,000	292,749	334,928	343,682
18 OVERTIME	1,007	2,784	2,837	2,891
20 CURRENT EXPENSES	8,246	11,711	11,933	12,161
26 ORGANIZATIONAL DUES		45	46	47
30 EQUIPMENT NEW/REPLACEMENT	239	891	908	925
41 AUDIT FUND SET ASIDE		37	44	45
42 ADDITIONAL FRINGE BENEFITS		793	9,685	9,938
49 TRANSFRS TO OTHER STATE AGENCS		4,753		
60 BENEFITS	96,380	109,347	148,616	152,492
70 IN-STATE TRAVEL	8,292	9,614	11,415	11,632
80 OUT-OF STATE TRAVEL	1,277	1,552	1,601	1,631
90 EDUCATION & TRAINING	11,322	13,830	12,249	12,481
TOTAL	413,268	448,106	534,262	547,925

ESTIMATED SOURCE OF FUNDS FOR
 EMPLOYEE ASSISTANCE PROGRAM

00 FEDERAL FUNDS	41,781	57,529	43,036	44,142
01 TRANSFERS FROM OTHER AGENCIES	62,913	66,065	67,274	67,274
02 TRS FROM DEPT TRANSPORTATION	25,000	25,000	25,000	25,000
09 AGENCY INCOME	109,293	77,532	109,300	109,300
GENERAL FUND	174,281	221,980	289,652	302,209

TOTAL SOURCE OF FUNDS

413,268	448,106	534,262	547,925
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

7	7	7	7
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

7	7	7	7
---	---	---	---

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 03 BUREAU OF DATA MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	597,618	650,041	703,276	723,931
18 OVERTIME	10,994	52,168	53,159	54,169
20 CURRENT EXPENSES	29,389	29,976	30,545	31,125
24 MAINT.OTHER THAN BUILD.& GRNDS		2,103	2,143	2,184
26 ORGANIZATIONAL DUES		45	46	47
30 EQUIPMENT NEW/REPLACEMENT	419	3,418	3,483	3,549
40 INDIRECT COSTS	E 664	703		
41 AUDIT FUND SET ASIDE	D	455	483	497
42 ADDITIONAL FRINGE BENEFITS	D 17,518	18,020	16,252	16,730
50 PERSONAL SERVICE-TEMP/APPOINTE	11,796	14,721	15,001	15,286
60 BENEFITS	291,579	263,996	333,979	343,533
70 IN-STATE TRAVEL	218	863	1,034	1,054
80 OUT-OF STATE TRAVEL		450	459	468
TOTAL	960,195	1036,959	1159,860	1192,573

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF DATA MANAGEMENT

00 FEDERAL FUNDS	404,952	435,641	493,612	507,541
GENERAL FUND	555,243	601,318	666,248	685,032

TOTAL SOURCE OF FUNDS

960,195	1036,959	1159,860	1192,573
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	26	26	26	26
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	26	26	26	26

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 04 UNCOMPENSATED CARE FUND

40 INDIRECT COSTS	E	145,817	154,284	157,215	160,202
41 AUDIT FUND SET ASIDE	D	126,441	134,461	67,005	69,750
91 NHH DISPROPORTIONATE SHARE		67472,463	43600,000		
92 HOSP UNCOMPENSATED CARE POOL		209455,242	222744,508	133560,000	139040,000
93 CASE MANAGEMENT		2814,913	2000,000		
TOTAL		280014,876	268633,253	133784,220	139269,952

ESTIMATED SOURCE OF FUNDS FOR
 UNCOMPENSATED CARE FUND

00 FEDERAL FUNDS	140143,567	134460,999	67004,220	69749,952
05 PRIVATE LOCAL FUNDS	104727,621	111372,254	66780,000	69520,000
GENERAL FUND	35143,688	22800,000		

TOTAL SOURCE OF FUNDS

280014,876	268633,253	133784,220	139269,952
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

IF THE ESTIMATED APPROPRIATION FOR DISPROPORTIONATE SHARE PAYMENTS EXCEEDS THE ACTUAL EXPENSES, NO APPROPRIATION SHALL BE TRANSFERRED FOR ANY OTHER USE OR PURPOSE. IF THE ESTIMATED EXPENSE FOR DISPROPORTIONATE SHARE PAYMENTS EXCEEDS THE APPROPRIATION, THE DEPARTMENT OF HEALTH AND HUMAN SERVICES MAY, WITH PRIOR APPROVAL OF THE LEGISLATIVE FISCAL COMMITTEE AND THE GOVERNOR AND EXECUTIVE COUNCIL, TRANSFER FROM FUNDS OTHERWISE UNAPPROPRIATED, SUFFICIENT FUNDS TO MEET EXPENDITURES.

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 05 WORKERS COMPENSATION

92 WORKERS COMPENSATION	D	141,875	135,119	137,686	140,303
TOTAL		141,875	135,119	137,686	140,303

ESTIMATED SOURCE OF FUNDS FOR
 WORKERS COMPENSATION

GENERAL FUND	141,875	135,119	137,686	140,303
TOTAL SOURCE OF FUNDS	141,875	135,119	137,686	140,303

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 01 COMMISSIONER'S OFFICE
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	22,859	15,756	16,055	16,360
TOTAL		22,859	15,756	16,055	16,360

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		22,859	15,756	16,055	16,360
TOTAL SOURCE OF FUNDS		22,859	15,756	16,055	16,360

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 02 DEV DISABILITIES COUNCIL
 01 COUNCIL EXPENDITURES

10 PERSONAL SERVICES - PERMANENT	162,595	173,665	157,275	160,461
20 CURRENT EXPENSES	14,954	22,272	20,657	21,050
22 RENTS&LEASES OTHER THAN STATE	26,496	22,496	2,016	2,016
26 ORGANIZATIONAL DUES	4,032		4,050	4,150
27 TRANSFERS TO OIT			1	1
28 TRANSFERS TO GENERAL SERVICES		37,023		
30 EQUIPMENT NEW/REPLACEMENT		1,113	1,113	1,156
40 INDIRECT COSTS	E 8,000	672	7,800	7,900
41 AUDIT FUND SET ASIDE	D 700	391	428	448
42 ADDITIONAL FRINGE BENEFITS	D 9,677	10,073	9,796	10,005
46 CONSULTANTS			7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE	15,614	14,201	15,500	16,000
60 BENEFITS	70,352	65,342	70,387	71,827
70 IN-STATE TRAVEL	3,965	5,567	5,266	5,366
80 OUT-OF STATE TRAVEL	9,358	11,136	12,000	12,500
91 COUNCIL EXPENDITURES & CONTRAC	151,873	26,943	114,387	127,769
TOTAL	477,616	390,894	427,676	447,649

ESTIMATED SOURCE OF FUNDS FOR
 COUNCIL EXPENDITURES

00 FEDERAL FUNDS	477,616	390,894	427,676	447,649
TOTAL SOURCE OF FUNDS	477,616	390,894	427,676	447,649

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4 4 3 3
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 4 4 3 3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 02 DEV DISABILITIES COUNCIL
 02 CSBG

10 PERSONAL SERVICES - PERMANENT	17,280	42,902		
60 BENEFITS	5,508	15,874		
TOTAL	22,788	58,776		

ESTIMATED SOURCE OF FUNDS FOR
 CSBG

GENERAL FUND	22,788	58,776		
TOTAL SOURCE OF FUNDS	22,788	58,776		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 03 BUREAU OF HUMAN RESOURCES
 02 BUREAU OF HUMAN RESOURCES

10 PERSONAL SERVICES - PERMANENT	396,917	419,060	577,091	590,242
18 OVERTIME		3,521	3,588	3,656
20 CURRENT EXPENSES	19,966	27,725	30,289	30,866
22 RENTS&LEASES OTHER THAN STATE		1,892	1,928	1,965
26 ORGANIZATIONAL DUES		639	651	664
30 EQUIPMENT NEW/REPLACEMENT	80	10,350	10,547	10,747
40 INDIRECT COSTS	E 1,510	1,618		
41 AUDIT FUND SET ASIDE	D	251	319	326
42 ADDITIONAL FRINGE BENEFITS	D 7,565	8,574	10,388	10,613
50 PERSONAL SERVICE-TEMP/APPOINTE	2,755	4,423	4,507	4,593
60 BENEFITS	182,990	157,059	255,844	261,666
70 IN-STATE TRAVEL	298	8,719	10,294	10,490
80 OUT-OF STATE TRAVEL		2,596	2,645	2,696
92 DEPT WIDE TRAINING	85,883	57,917	87,514	89,178
TOTAL	697,964	704,344	995,605	1017,702

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF HUMAN RESOURCES

00 FEDERAL FUNDS	240,309	246,915	374,373	382,737
GENERAL FUND	457,655	457,429	621,232	634,965

TOTAL SOURCE OF FUNDS

697,964	704,344	995,605	1017,702
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	17	17

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 04 BUREAU ORGANIZATIONAL DEVELMNT
 01 MANAGEMENT SUPPORT

10 PERSONAL SERVICES-PERM. CLASSI	1182,144	1267,285	510,461	524,744
12 PERSONAL SERVICES-UNCLASSIFIED	312,668	309,977	196,734	196,734
18 OVERTIME	10,847	27,856	25,838	26,329
20 CURRENT EXPENSES	942,528	987,812	917,691	935,126
22 RENTS&LEASES OTHER THAN STATE	3549,137	4393,997	3607,126	3762,199
26 ORGANIZATIONAL DUES		540	550	560
27 TRANSFERS TO OIT			1	1
28 TRANSFERS TO GENERAL SERVICES	379,823	481,801	502,165	502,809
30 EQUIPMENT NEW/REPLACEMENT		63,575	62,235	63,417
40 INDIRECT COSTS	26,490	26,490	38,516	39,248
41 AUDIT FUND SET ASIDE	1,350	3,826	2,822	2,920
42 ADDITIONAL FRINGE BENEFITS	38,629	43,511	14,580	14,905
49 TRANSFRS TO OTHER STATE AGENCS	125,000	128,125		
60 BENEFITS	571,139	595,571	322,535	329,035
70 IN-STATE TRAVEL	11,039	10,586	11,123	11,334
80 OUT-OF STATE TRAVEL		2,693	1,980	2,018
90 BROWN BLDG FACILITY MAINT	15,929	102,081	104,021	106,000
92 BROWN BUILDING OCCUPANCY	426,358	510,555	520,255	530,139
93 THAYER BUILDING OCCUPANCY			201,072	235,256
TOTAL	7593,081	8956,281	7039,705	7282,774

ESTIMATED SOURCE OF FUNDS FOR
 MANAGEMENT SUPPORT

00 FEDERAL FUNDS	3107,356	3703,151	2895,026	2985,275
GENERAL FUND	4485,725	5253,130	4144,679	4297,499

TOTAL SOURCE OF FUNDS

7593,081	8956,281	7039,705	7282,774
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	18	18
UNCLASSIFIED	5	5	3	3
*** TOTAL NUMBER OF POSITIONS	47	47	21	21

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 04 BUREAU ORGANIZATIONAL DEVELMNT
 02 DHHS DISTRICT OFFICE

10 PERSONAL SERVICES-PERM. CLASSI	1164,460	1196,158
12 PERSONAL SERVICES-UNCLASSIFIED	71,683	71,683
18 OVERTIME	5,095	5,192
20 CURRENT EXPENSES	52,988	53,995
26 ORGANIZATIONAL DUES	100	102
30 EQUIPMENT NEW/REPLACEMENT	5,095	5,192
41 AUDIT FUND SET ASIDE	776	795
42 ADDITIONAL FRINGE BENEFITS	28,143	28,860
60 BENEFITS	546,145	560,135
70 IN-STATE TRAVEL	10,190	10,384
80 OUT-OF STATE TRAVEL	3,000	3,057
TOTAL	1887,675	1935,553

ESTIMATED SOURCE OF FUNDS FOR
 DHHS DISTRICT OFFICE

00 FEDERAL FUNDS	775,257	794,922
GENERAL FUND	1112,418	1140,631
TOTAL SOURCE OF FUNDS	1887,675	1935,553

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	26	26
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	27	27

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 01 OFFICE OF THE COMMISSIONER
 05 MANAGEMENT SYSTEMS
 01 MANAGEMENT SYSTEMS

10 PERSONAL SERVICES - PERMANENT		4019,080	444,602	
12 PERSONAL SERVICES-UNCLASSIFIED		675,087	229,211	
18 OVERTIME		186,679	32,772	
20 CURRENT EXPENSES		520,625	55,302	
24 MAINT.OTHER THAN BUILD.& GRNDS		274,135		
26 ORGANIZATIONAL DUES		464	310	
27 TRANSFERS TO OIT		5529,207	16859,298	
28 TRANSFERS TO GENERAL SERVICES	D	36,216		
29 TRANSFERS TO DATA CENTER	A	3797,267	4972,350	
30 EQUIPMENT NEW/REPLACEMENT		60,463		
40 INDIRECT COSTS	E	20,699	31,000	
41 AUDIT FUND SET ASIDE	D	12,141	17,586	
42 ADDITIONAL FRINGE BENEFITS	D	121,101	19,867	
59 FULL-TIME TEMPORARY		173,575		
60 BENEFITS		1571,064	263,267	
70 IN-STATE TRAVEL		16,310	5,217	
80 OUT-OF STATE TRAVEL		1,030	3,515	
90 SYSTEM EXPENSE JUVEILE JUSTICE			500,000	
91 HELP DESK		511,371		
92 IT TRAINING		90,617		
93 PC REPLACEMENTS	F	142,488		
95 BRIDGES OPERATIONAL EXPENSES			1000,000	
96 MEDICAID OPERATIONAL EXPENSES	*	10926,950	10998,697	
97 MEDICAID ADM EXPENSE		227,551	233,238	
TOTAL		28914,120	35666,232	

ESTIMATED SOURCE OF FUNDS FOR
 MANAGEMENT SYSTEMS

00 FEDERAL FUNDS	16342,187	17509,871
GENERAL FUND	12571,933	18156,361
TOTAL SOURCE OF FUNDS	28914,120	35666,232

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 10 10 0 0
 UNCLASSIFIED 4 4 0 0
 *** TOTAL NUMBER OF POSITIONS 14 14 0 0

CLASS NOTES

*
 OF THE AMOUNT APPROPRIATED IN CLASS 96,\$250,000
 SHALL BE FOR EDS SYSTEM CHANGES NEEDED TO
 SUPPORT REPORTING OF PROVIDER PAYMENT RATE
 INFORMATION TO THE FISCAL COMMITTEE OF THE
 GENERAL COURT.

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
01 OFFICE OF THE COMMISSIONER

PAU TOTAL	328182,978	326726,833	175065,017	181155,829
EXPENSE TOTAL	328182,978	326726,833	175065,017	181155,829
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
FEDERAL FUND	165041,534	161988,128	84334,717	87136,146
GENERAL FUND	58216,617	53197,854	23748,726	24298,109
OTHER FUNDS	104924,827	111540,851	66981,574	69721,574
TOTAL SOURCE OF FUNDS	328182,978	326726,833	175065,017	181155,829
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	199	199	168	168
UNCLASSIFIED	29	29	24	24
*** TOTAL NUMBER OF POSITIONS	228	228	192	192

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

02 OFF OF MEDICAID & BUSINESS POL

01 OFF OF MEDICAID & BUSINESS POL

01 TWWIIA

10 PERSONAL SERVICES - PERMANENT

20 CURRENT EXPENSES

30 EQUIPMENT NEW/REPLACEMENT

41 AUDIT FUND SET ASIDE

59 FULL-TIME TEMPORARY

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

90 CONTRACTS

TOTAL

D

			72,594	74,773
3,170	29,250	10,190	10,384	
1,298	18,589	4,000	4,000	
489	1,446	750	750	
68,428	73,241			
26,758	28,259	31,943	32,902	
626	4,302	2,575	2,575	
5,518	13,734	6,448	3,116	
191,205	1468,567	621,500	621,500	
297,492	1637,388	750,000	750,000	

ESTIMATED SOURCE OF FUNDS FOR
TWWIIA

00 FEDERAL FUNDS

297,492	1637,388	750,000	750,000
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TOTAL SOURCE OF FUNDS

297,492	1637,388	750,000	750,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

0	0	2	2
0	0	0	0
0	0	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

02 OFF OF MEDICAID & BUSINESS POL

01 OFF OF MEDICAID & BUSINESS POL

02 SPECIAL MEDICAL SERVICES

10 PERSONAL SERVICES-PERM. CLASSI		377,479	498,398	618,803	636,812
12 PERSONAL SERVICES-UNCLASSIFIED		110,082	107,082	107,082	107,082
18 OVERTIME		2,931	6,802	5,000	5,095
20 CURRENT EXPENSES		54,122	74,025	75,431	76,865
26 ORGANIZATIONAL DUES		2,965	4,500	4,000	4,076
28 TRANSFERS TO GENERAL SERVICES				159,727	162,274
30 EQUIPMENT NEW/REPLACEMENT				5,000	5,095
41 AUDIT FUND SET ASIDE	D		1,160	1,240	1,307
42 ADDITIONAL FRINGE BENEFITS	D	17,243	17,043	43,236	44,347
46 CONSULTANTS		48,005	93,250	59,998	62,758
59 FULL-TIME TEMPORARY		89,473	97,149		
60 BENEFITS		214,430	262,655	321,589	329,556
70 IN-STATE TRAVEL		8,560	9,225	10,501	10,690
80 OUT-OF STATE TRAVEL		5,272	7,380	8,313	8,471
93 SPECIALTY CLINIC		1152,250	1476,273	1544,182	1615,214
94 CATASTROPHIC	*	367,349	385,974	403,729	422,300
96 PATIENT CARE		588,526	615,725	644,048	673,675
TOTAL		3038,687	3656,641	4011,879	4165,617

ESTIMATED SOURCE OF FUNDS FOR
SPECIAL MEDICAL SERVICES

00 FEDERAL FUNDS	1020,131	1140,590	1239,038	1306,244
GENERAL FUND	2018,556	2516,051	2772,841	2859,373
TOTAL SOURCE OF FUNDS	3038,687	3656,641	4011,879	4165,617

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	19	19
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	17	17	20	20

CLASS NOTES

*

\$30,000 OF THE APPROPRIATION IN CLASS 94 SHALL
BE USED EXCLUSIVELY FOR TRANSPORTATION SERVICES
FOR KIDNEY DIALYSIS PATIENTS IN ACCORDANCE WITH
THE PROVISIONS OF RSA 137-G.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 02 OFF OF MEDICAID & BUSINESS POL
 01 OFF OF MEDICAID & BUSINESS POL
 04 MEDICAID ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI	2505,173	2657,928	4288,207	4406,809
11 PERSONAL SERVICES-UNCLASSIFIED	52,690	81,191	56,358	57,182
12 PERSONAL SERVICES-UNCLASSIFIED	336,810	380,123	506,032	510,732
18 OVERTIME	61,489	74,610	98,710	101,371
20 CURRENT EXPENSES	259,768	207,943	286,388	291,829
26 ORGANIZATIONAL DUES	1,610	5,652	4,024	4,100
27 TRANSFERS TO OIT			5770,816	5155,136
30 EQUIPMENT NEW/REPLACEMENT	11,947	13,040	18,288	18,540
40 INDIRECT COSTS			18,925	19,284
41 AUDIT FUND SET ASIDE	D 7,422	8,029	13,527	13,181
42 ADDITIONAL FRINGE BENEFITS	D 101,017	108,893	99,977	101,877
49 TRANSFRS TO OTHER STATE AGENCS	D 135,705	167,833	176,884	186,221
50 PERSONAL SERVICE-TEMP/APPOINTE	21,923	43,522	44,828	46,172
59 FULL-TIME TEMPORARY	227,274	313,127		
60 BENEFITS	1148,947	1305,185	2181,125	2237,013
70 IN-STATE TRAVEL	3,637	6,414	12,000	12,228
80 OUT-OF STATE TRAVEL	6,426	9,220	30,000	31,045
90 TRAINING	3,102	9,400	9,400	9,400
91 OTHER MEDICAL COSTS	546,225	565,849	581,919	592,976
93 DENTAL CONTRACT	* 771,294	1500,000		
95 MEDICAL TRANSPORTATION	638,294	804,250	824,356	844,965
97 MEDICAID CONTRACTS	4019,780	6156,195	6319,427	5607,701
98 MEDICAID FISCAL AGENT CONTRACT			7929,125	8079,778
99 MEDICAID FISCAL AGENT ADMIN			353,779	360,501
TOTAL	10860,533	14418,404	29624,095	28688,041

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID ADMINISTRATION

00 FEDERAL FUNDS	5825,752	7727,492	15731,857	15249,178
05 PRIVATE LOCAL FUNDS	I 69,667	38,732	65,354	63,679
GENERAL FUND	4965,114	6652,180	13826,884	13375,184
TOTAL SOURCE OF FUNDS	10860,533	14418,404	29624,095	28688,041

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	73	73	108	108
UNCLASSIFIED	7	7	8	8
*** TOTAL NUMBER OF POSITIONS	80	80	116	116

CLASS NOTES

*

THE DEPARTMENT SHALL PREPARE A QUARTERLY REPORT
 TO THE LEGISLATIVE FISCAL COMMITTEE ON THE
 NUMBER OF CHILDREN SERVED BY THE STATE DENTAL
 PROGRAM, THE DOLLARS SPENT FOR THE SERVICES,

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
02 OFF OF MEDICAID & BUSINESS POL
01 OFF OF MEDICAID & BUSINESS POL
04 MEDICAID ADMINISTRATION

AND THE INCREASE IN THE NUMBER OF CHILDREN
SERVED.

PAGE	748						
	*	FY 04	*	FY 05	*	FY 06	* FY 07 *
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*
	*	EXPENSE	*	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	
(CONT.)							
(CONT.)							
(CONT.)							
(CONT.)							
(CONT.)							

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 02 OFF OF MEDICAID & BUSINESS POL
 01 OFF OF MEDICAID & BUSINESS POL
 05 PROVIDER PAYMENTS

41 AUDIT FUND SET ASIDE	D	145,896	150,469	177,984	175,270
90 PROVIDER PAYMENT	F	199630,179	190056,873	234010,333	246060,891
91 CHIP		7383,522	9981,939	10220,754	11313,700
92 DRUGS	F	97149,909	102006,928	100339,999	74697,942
93 MMA PART D				9351,825	20354,332
94 CATASTROPHIC AID				2513,913	2561,115
95 MEAD PROGRAM		710,000	710,000	1415,448	1528,684
TOTAL		305019,506	302906,209	358030,256	356691,934

ESTIMATED SOURCE OF FUNDS FOR
 PROVIDER PAYMENTS

00 FEDERAL FUNDS		152639,394	151304,471	178001,761	175503,681
05 PRIVATE LOCAL FUNDS	I	263,254	372,455	311,847	345,663
09 AGENCY INCOME	I	1523,490	1448,552	5148,477	5026,746
GENERAL FUND		150593,368	149780,731	174568,171	175815,844

TOTAL SOURCE OF FUNDS

305019,506	302906,209	358030,256	356691,934
------------	------------	------------	------------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
---	---	---	---

UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

02 OFF OF MEDICAID & BUSINESS POL

01 OFF OF MEDICAID & BUSINESS POL

06 REAL CHOICE SYSTEM CHANGE

41 AUDIT FUND SET ASIDE

D

731 1,834

91 GRANTS

1831,243

TOTAL

731 1833,077

ESTIMATED SOURCE OF FUNDS FOR
REAL CHOICE SYSTEM CHANGE

00 FEDERAL FUNDS

731 1833,077

TOTAL SOURCE OF FUNDS

731 1833,077

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 02 OFF OF MEDICAID & BUSINESS POL
 01 OFF OF MEDICAID & BUSINESS POL
 07 LOCAL ACCESS PROGRAM

90 LOCAL ACCESS PROGRAM	F	450,000			
TOTAL		450,000			

ESTIMATED SOURCE OF FUNDS FOR
 LOCAL ACCESS PROGRAM

GENERAL FUND	450,000
TOTAL SOURCE OF FUNDS	450,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	319216,949	324901,719	392416,230	390295,592
EXPENSE TOTAL	319216,949	324901,719	392416,230	390295,592

ESTIMATED SOURCE OF FUNDS FOR
 OFF OF MEDICAID & BUSINESS POL

FEDERAL FUND	159783,500	163643,018	195722,656	192809,103
GENERAL FUND	157577,038	159398,962	191167,896	192050,401
OTHER FUNDS	1856,411	1859,739	5525,678	5436,088
TOTAL SOURCE OF FUNDS	319216,949	324901,719	392416,230	390295,592

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

89	89	129	129
8	8	9	9
97	97	138	138

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 01 ADMINISTRATION
 01 LEGAL SERVICES

10 PERSONAL SERVICES-PERM. CLASSI	1726,157	1837,517	1791,969	1843,105
12 PERSONAL SERVICES-UNCLASSIFIED	203,406	203,807	267,384	267,384
18 OVERTIME	1,146	3,299	3,299	3,299
20 CURRENT EXPENSES	26,773	24,255	29,000	29,000
27 TRANSFERS TO OIT			1	1
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
41 AUDIT FUND SET ASIDE	D 766	1,032	1,139	1,168
42 ADDITIONAL FRINGE BENEFITS	D 13,670	13,670	13,670	13,670
50 PERSONAL SERVICE-TEMP/APPOINTE			15,000	15,000
60 BENEFITS	707,114	756,511	908,715	931,215
70 IN-STATE TRAVEL	32,956	32,200	35,000	35,000
80 OUT-OF STATE TRAVEL	1,138	4,407	4,407	4,407
TOTAL	2713,126	2876,699	3069,585	3143,250

ESTIMATED SOURCE OF FUNDS FOR
 LEGAL SERVICES

00 FEDERAL FUNDS	970,728	1031,737	1213,494	1245,028
GENERAL FUND	1742,398	1844,962	1856,091	1898,222
TOTAL SOURCE OF FUNDS	2713,126	2876,699	3069,585	3143,250

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 43 43 38 38
 UNCLASSIFIED 3 3 4 4
 *** TOTAL NUMBER OF POSITIONS 46 46 42 42

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 01 ADMINISTRATION
 02 PROGRAM SUPPORT ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI	475,634	434,580	424,425	431,510
12 PERSONAL SERVICES-UNCLASSIFIED	66,979	67,184	183,611	184,383
20 CURRENT EXPENSES	16,006	21,844	21,844	21,844
26 ORGANIZATIONAL DUES	190	450	450	450
27 TRANSFERS TO OIT			1162,953	1081,827
30 EQUIPMENT NEW/REPLACEMENT	1,492	3,165	3,165	3,165
40 INDIRECT COSTS	100,000	100,000	100,000	100,000
41 AUDIT FUND SET ASIDE	75	295	606	611
42 ADDITIONAL FRINGE BENEFITS	5,537	5,537	5,537	5,537
60 BENEFITS	189,001	185,653	267,536	270,993
70 IN-STATE TRAVEL	1,562	1,798	3,000	3,000
80 OUT-OF STATE TRAVEL		1,793	1,793	1,793
TOTAL	856,476	822,299	2174,920	2105,113

ESTIMATED SOURCE OF FUNDS FOR
 PROGRAM SUPPORT ADMINISTRATION

00 FEDERAL FUNDS	296,799	294,135	766,399	755,793
01 TRANSFERS FROM OTHER AGENCIES	9,980	9,388	8,645	8,620
GENERAL FUND	549,697	518,776	1399,876	1340,700

TOTAL SOURCE OF FUNDS

856,476	822,299	2174,920	2105,113
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 02 LICENSING & REGULATION
 01 CHILD CARE LICENSING

10 PERSONAL SERVICES-PERM. CLASSI	491,410	528,596	511,145	525,722
18 OVERTIME	682	7,695	7,695	7,695
20 CURRENT EXPENSES	17,015	25,605	25,605	25,605
26 ORGANIZATIONAL DUES	35	72	150	150
27 TRANSFERS TO OIT			21,222	187
30 EQUIPMENT NEW/REPLACEMENT		355	355	355
41 AUDIT FUND SET ASIDE			585	585
42 ADDITIONAL FRINGE BENEFITS	13,647	13,647	13,647	13,647
50 PERSONAL SERVICE-TEMP/APPOINTE	1,379	3,539	4,000	4,000
60 BENEFITS	205,987	198,851	228,596	235,010
70 IN-STATE TRAVEL	38,268	45,423	45,423	45,423
80 OUT-OF STATE TRAVEL	3,248	3,565	5,565	5,565
90 GRANTS & CONTRACTS	1,350	22,050	20,050	20,050
TOTAL	773,021	849,398	884,038	883,994

ESTIMATED SOURCE OF FUNDS FOR
 CHILD CARE LICENSING

00 FEDERAL FUNDS	539,981	579,038	532,793	524,351
GENERAL FUND	233,040	270,360	351,245	359,643

TOTAL SOURCE OF FUNDS

773,021	849,398	884,038	883,994
---------	---------	---------	---------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	15	15

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 02 LICENSING & REGULATION
 02 HEALTH FACILITIES ADMINISTRN

10 PERSONAL SERVICES-PERM. CLASSI	1058,119	1209,526	1499,290	1539,198
18 OVERTIME	2,940	15,675	15,675	15,675
20 CURRENT EXPENSES	27,164	45,319	45,319	45,319
22 RENTS&LEASES OTHER THAN STATE		4,788		
26 ORGANIZATIONAL DUES	135	45	200	200
27 TRANSFERS TO OIT			61,224	187
30 EQUIPMENT NEW/REPLACEMENT	1,197	1	4,500	4,500
40 INDIRECT COSTS	15	15	15	15
41 AUDIT FUND SET ASIDE	1,412	1,000	1,221	1,231
42 ADDITIONAL FRINGE BENEFITS	26,992	26,992	26,992	26,992
46 CONSULTANTS	2,500	45,000	45,000	45,000
50 PERSONAL SERVICE-TEMP/APPOINTE			2,000	2,000
59 FULL-TIME TEMPORARY	196,084	194,505		
60 BENEFITS	486,206	525,292	666,738	684,298
70 IN-STATE TRAVEL	96,339	98,123	98,123	98,123
80 OUT-OF STATE TRAVEL	19,117	40,752	40,752	40,752
90 TRAINING	3,012	11,546	11,546	11,546
TOTAL	1921,232	2218,579	2518,595	2515,036

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH FACILITIES ADMINISTRN

00 FEDERAL FUNDS	955,534	883,356	1352,388	1347,011
07 AGENCY INCOME	3,900	3,958	4,398	4,343
GENERAL FUND	961,798	1331,265	1161,809	1163,682
TOTAL SOURCE OF FUNDS	1921,232	2218,579	2518,595	2515,036

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	35	35	42	42
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	35	35	42	42

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 02 LICENSING & REGULATION
 03 COMMUNITY RESIDENCES

10 PERSONAL SERVICES-PERM. CLASSI	232,741	228,687	217,796	223,059
18 OVERTIME		25	2,150	2,150
20 CURRENT EXPENSES	3,528	5,832	5,832	5,832
26 ORGANIZATIONAL DUES		45	45	45
27 TRANSFERS TO OIT			1,563	187
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
41 AUDIT FUND SET ASIDE			110	112
46 CONSULTANTS		5,000	100	100
60 BENEFITS	78,211	84,623	96,776	99,092
70 IN-STATE TRAVEL	10,791	10,108	12,108	12,108
80 OUT-OF STATE TRAVEL	305	2,729	2,729	2,729
90 TRAINING		3,308	4,308	4,308
TOTAL	325,576	340,358	343,518	349,723

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITY RESIDENCES

00 FEDERAL FUNDS	103,779	103,646	109,249	111,454
GENERAL FUND	221,797	236,712	234,269	238,269
TOTAL SOURCE OF FUNDS	325,576	340,358	343,518	349,723

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

6	6	6	6
0	0	0	0
6	6	6	6

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 03 BUR OF IMPROVEMENT & INTEGRITY

10 PERSONAL SERVICES-PERM. CLASSI	1613,818	1661,076
11 PERSONAL SERVICES-UNCLASSIFIED	91,240	94,424
12 PERSONAL SERVICES-UNCLASSIFIED	211,270	212,294
18 OVERTIME	5,000	5,000
20 CURRENT EXPENSES	61,300	61,300
26 ORGANIZATIONAL DUES	500	500
27 TRANSFERS TO OIT	6,253	187
30 EQUIPMENT NEW/REPLACEMENT	10,000	10,000
40 INDIRECT COSTS	15	15
41 AUDIT FUND SET ASIDE	1,025	1,066
42 ADDITIONAL FRINGE BENEFITS	21,180	21,180
50 PERSONAL SERVICE-TEMP/APPOINTE	10,000	10,000
60 BENEFITS	846,150	868,794
70 IN-STATE TRAVEL	24,800	24,800
80 OUT-OF STATE TRAVEL	18,810	18,810
90 TRAINING	10,000	10,000
TOTAL	2931,361	2999,446

ESTIMATED SOURCE OF FUNDS FOR
 BUR OF IMPROVEMENT & INTEGRITY

00 FEDERAL FUNDS	1017,015	1057,286
GENERAL FUND	1914,346	1942,160
TOTAL SOURCE OF FUNDS	2931,361	2999,446

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	40	40
UNCLASSIFIED	0	0	4	4
*** TOTAL NUMBER OF POSITIONS	0	0	44	44

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 03 OPERATIONS SUPP & PROG INTEGRI
 04 OMBUDSMAN

10 PERSONAL SERVICES-PERM. CLASSI			307,344	317,744
12 PERSONAL SERVICES-UNCLASSIFIED			66,979	66,979
20 CURRENT EXPENSES	10,496	12,000	15,000	15,000
26 ORGANIZATIONAL DUES	100	100	200	200
27 TRANSFERS TO OIT			1	1
41 AUDIT FUND SET ASIDE			227	231
60 BENEFITS			164,702	169,279
70 IN-STATE TRAVEL	1,745	2,000	3,000	3,000
80 OUT-OF STATE TRAVEL			2,000	2,000
90 TRAINING			1,000	1,000
TOTAL	12,341	14,100	560,453	575,434

ESTIMATED SOURCE OF FUNDS FOR
 OMBUDSMAN

00 FEDERAL FUNDS			226,469	230,831
GENERAL FUND	12,341	14,100	333,984	344,603
TOTAL SOURCE OF FUNDS	12,341	14,100	560,453	575,434

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	7	7
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	0	0	8	8

PAU TOTAL	6601,772	7121,433	12482,470	12571,996
EXPENSE TOTAL	6601,772	7121,433	12482,470	12571,996

ESTIMATED SOURCE OF FUNDS FOR
 OPERATIONS SUPP & PROG INTEGRI

FEDERAL FUND	2866,821	2891,912	5217,807	5271,754
GENERAL FUND	3721,071	4216,175	7251,620	7287,279
OTHER FUNDS	13,880	13,346	13,043	12,963
TOTAL SOURCE OF FUNDS	6601,772	7121,433	12482,470	12571,996

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	110	110	156	156
UNCLASSIFIED	5	5	12	12
*** TOTAL NUMBER OF POSITIONS	115	115	168	168

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 04 DIV OF CHILD SUPPORT SERVICES
 01 CHILD SUPPORT SERVICES

10 PERSONAL SERVICES-PERM. CLASSI	4626,571	4944,512	5280,966	5419,699
12 PERSONAL SERVICES-UNCLASSIFIED	141,424	150,339	72,083	72,083
18 OVERTIME	14,909	40,602	35,000	35,000
20 CURRENT EXPENSES	236,776	241,071	243,650	248,318
24 MAINT.OTHER THAN BUILD.& GRNDS	970	5,000	5,000	5,000
26 ORGANIZATIONAL DUES	1,325		2,700	1,500
27 TRANSFERS TO OIT			6189,604	6997,549
30 EQUIPMENT NEW/REPLACEMENT	295	5,000	5,000	5,000
40 INDIRECT COSTS	7,286	8,000	50,000	50,000
41 AUDIT FUND SET ASIDE	8,025	7,731	10,094	10,558
42 ADDITIONAL FRINGE BENEFITS	190,803	207,264	306,953	314,908
49 TRANSFRS TO OTHER STATE AGENCS	590,188	724,000	840,322	845,045
59 FULL-TIME TEMPORARY	182,520	268,498		
60 BENEFITS	1877,752	2000,005	2370,742	2431,784
70 IN-STATE TRAVEL	40,776	49,200	50,472	50,472
80 OUT-OF STATE TRAVEL	9,044	18,174	18,174	18,174
90 CHILD SUPPORT EXPENDITURES	353,379	503,318	477,879	487,626
91 BANK MATCH / UTILITIES MATCH	21,341	50,000	50,000	50,000
92 STATE DISBURSEMENT UNIT (SDU)	1200,702	1285,000	1285,000	1285,000
93 NEW HIRE CROSSMATCH	222,000	272,000	157,000	162,000
94 PARENTHOOD PROGRAMS	25,192	89,000		
95 NECSES REQUIREMENTS	300	200,000	1	1
96 ACCESS & VISITATION GRANTS	87,961	100,000	150,000	150,000
TOTAL	9839,539	11168,714	17600,640	18639,717

ESTIMATED SOURCE OF FUNDS FOR
 CHILD SUPPORT SERVICES

00 FEDERAL FUNDS	6798,617	7719,329	12023,016	12711,853
09 AGENCY INCOME	1611,065	1300,643	1888,374	2102,739
GENERAL FUND	1429,857	2148,742	3689,250	3825,125
TOTAL SOURCE OF FUNDS	9839,539	11168,714	17600,640	18639,717

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	139	139	148	148
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	141	141	149	149

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 04 DIV OF CHILD SUPPORT SERVICES
 02 CHILD SUPPORT LEGAL

10 PERSONAL SERVICES-PERM. CLASSI	1006,874	1146,583	1154,930	1185,035
18 OVERTIME		2,500		
20 CURRENT EXPENSES	34,521	35,605	34,971	34,971
41 AUDIT FUND SET ASIDE	1,150	1,181	1,186	1,216
42 ADDITIONAL FRINGE BENEFITS	42,305	46,022	40,952	42,022
60 BENEFITS	379,203	425,161	508,169	521,415
70 IN-STATE TRAVEL	23,790	28,526	35,034	35,034
TOTAL	1487,843	1685,578	1775,242	1819,693

ESTIMATED SOURCE OF FUNDS FOR
 CHILD SUPPORT LEGAL

00 FEDERAL FUNDS	1099,321	1128,531	1185,988	1215,699
GENERAL FUND	388,522	557,047	589,254	603,994

TOTAL SOURCE OF FUNDS

1487,843	1685,578	1775,242	1819,693
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	30	30	29	29
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	30	30	29	29

PAU TOTAL	11327,382	12854,292	19375,882	20459,410
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EXPENSE TOTAL

11327,382	12854,292	19375,882	20459,410
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ESTIMATED SOURCE OF FUNDS FOR
 DIV OF CHILD SUPPORT SERVICES

FEDERAL FUND	7897,938	8847,860	13209,004	13927,552
GENERAL FUND	1818,379	2705,789	4278,504	4429,119
OTHER FUNDS	1611,065	1300,643	1888,374	2102,739

TOTAL SOURCE OF FUNDS

11327,382	12854,292	19375,882	20459,410
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	169	169	177	177
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	171	171	178	178

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 01 ADMINISTRATION
 01 OFFICE OF DIRECTOR

10 PERSONAL SERVICES - PERMANENT	206,752	205,262	461,516	473,938
12 PERSONAL SERVICES-UNCLASSIFIED	79,375	79,620	82,544	86,985
18 OVERTIME	301	8,661	8,661	8,661
20 CURRENT EXPENSES	18,659	20,366	28,000	28,000
26 ORGANIZATIONAL DUES	9,400	10,141	10,600	10,800
27 TRANSFERS TO OIT				
28 TRANSFERS TO GENERAL SERVICES	D 28,383	32,572	36,608	37,191
30 EQUIPMENT NEW/REPLACEMENT	259	500	500	500
40 INDIRECT COSTS	E 273,000	288,600	332,000	332,000
41 AUDIT FUND SET ASIDE	D 794	814	824	830
42 ADDITIONAL FRINGE BENEFITS	D 14,702	14,549	16,673	17,187
50 PERSONAL SERVICE-TEMP/APPOINTE	26,338	11,970	2,000	2,000
59 FULL-TIME TEMPORARY	84,006	122,304		
60 BENEFITS	107,080	155,268	243,350	250,770
70 IN-STATE TRAVEL	697	900	900	900
80 OUT-OF STATE TRAVEL	961	2,221	2,221	2,221
90 CDC CONTRACT	25,014	245,567	155,000	163,900
91 GOVERNOR'S COMMISSION	2153,145	1390,000	2300,000	2300,000
TOTAL	3028,866	2589,315	3681,397	3715,883

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF DIRECTOR

00 FEDERAL FUNDS	622,506	743,291	798,676	804,753
01 TRANSFERS FROM OTHER AGENCIES	5,523	16,555	18,178	18,930
GENERAL FUND	2400,837	1829,469	2864,543	2892,200

TOTAL SOURCE OF FUNDS

3028,866	2589,315	3681,397	3715,883
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	11	11
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	7	7	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 01 ADMINISTRATION
 02 HEALTH SVCS PLANNING & REVIEW

10 PERSONAL SERVICES - PERMANENT	116,572	112,824	170,953	175,862
12 PERSONAL SERVICES-UNCLASSIFIED	66,979	66,979	66,979	67,179
20 CURRENT EXPENSES	31,606	49,790	42,231	43,019
26 ORGANIZATIONAL DUES	500	900	600	600
27 TRANSFERS TO OIT				
28 TRANSFERS TO GENERAL SERVICES	19,160	19,543	13,311	13,523
30 EQUIPMENT NEW/REPLACEMENT	433	1,500	1,000	1,000
46 CONSULTANTS		1		
59 FULL-TIME TEMPORARY	44,928	42,998		
60 BENEFITS	86,774	82,436	104,691	106,939
70 IN-STATE TRAVEL	1,503	5,350	3,500	3,600
80 OUT-OF STATE TRAVEL		1,500	1,000	1,000
92 HOSPITAL DATA CONTRACT	103,662	116,179	95,734	87,277
TOTAL	472,117	500,000	499,999	499,999

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH SVCS PLANNING & REVIEW

09 AGENCY INCOME	I	472,117	500,000	499,999	499,999
TOTAL SOURCE OF FUNDS		472,117	500,000	499,999	499,999

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 3 3 4 4
 UNCLASSIFIED 1 1 1 1
 *** TOTAL NUMBER OF POSITIONS 4 4 5 5

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

05 DIV OF PUBLIC HEALTH SERVICES

01 ADMINISTRATION

03 ADMINISTRATION & SUPPORT-OADAP

10 PERSONAL SERVICES-PERM. CLASSI

377,088

381,394

195,044

200,890

12 PERSONAL SERVICES-UNCLASSIFIED

144,390

143,836

20 CURRENT EXPENSES

4,930

5,201

2,401

2,401

28 TRANSFERS TO GENERAL SERVICES

23,294

23,665

60 BENEFITS

156,533

194,335

85,819

88,392

70 IN-STATE TRAVEL

5,127

5,253

3,253

3,253

TOTAL

688,068

730,019

309,811

318,601

ESTIMATED SOURCE OF FUNDS FOR

ADMINISTRATION & SUPPORT-OADAP

GENERAL FUND

688,068

730,019

309,811

318,601

TOTAL SOURCE OF FUNDS

688,068

730,019

309,811

318,601

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

9

9

5

5

UNCLASSIFIED

2

2

0

0

*** TOTAL NUMBER OF POSITIONS

11

11

5

5

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 01 ADMINISTRATION
 04 WORKER'S COMPENSATION

92 MEDICAL COSTS	D	19,331	24,000	24,000	24,000
TOTAL		19,331	24,000	24,000	24,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		19,331	24,000	24,000	24,000
TOTAL SOURCE OF FUNDS		19,331	24,000	24,000	24,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 01 ADMINISTRATION
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	17,210	3,000	3,000	3,000
TOTAL		17,210	3,000	3,000	3,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		17,210	3,000	3,000	3,000
TOTAL SOURCE OF FUNDS		17,210	3,000	3,000	3,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 01 HEALTH PROMOTION

10 PERSONAL SERVICES - PERMANENT	257,460	263,479	394,484	406,391
18 OVERTIME	242	1,000	500	500
20 CURRENT EXPENSES	45,013	97,790	50,000	50,000
26 ORGANIZATIONAL DUES	850	1,400	100	100
28 TRANSFERS TO GENERAL SERVICES	39,724	45,601	39,932	40,569
30 EQUIPMENT NEW/REPLACEMENT	552	12,004	200	254
41 AUDIT FUND SET ASIDE	171	863	693	711
42 ADDITIONAL FRINGE BENEFITS	21,420	22,220	22,879	23,570
50 PERSONAL SERVICE-TEMP/APPOINTE	24,522	49,088	1,000	1,000
59 FULL-TIME TEMPORARY	83,452	89,701		
60 BENEFITS	132,491	134,801	173,873	179,112
70 IN-STATE TRAVEL	1,634	6,000	2,500	2,500
80 OUT-OF STATE TRAVEL	5,612	11,000	6,000	6,000
92 CANCER PRVNTN/HEALTH PROMO	82,000	86,460		
TOTAL	695,143	821,407	692,161	710,707

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH PROMOTION

00 FEDERAL FUNDS	695,143	821,407	692,161	710,707
TOTAL SOURCE OF FUNDS	695,143	821,407	692,161	710,707

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	10	10

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 02 TOBACCO USE PREVENTION FUND

10 PERSONAL SERVICES - PERMANENT	
18 OVERTIME	
20 CURRENT EXPENSES	529
26 ORGANIZATIONAL DUES	
30 EQUIPMENT NEW/REPLACEMENT	
50 PERSONAL SERVICE-TEMP/APPOINTE	
59 FULL-TIME TEMPORARY	10,119
60 BENEFITS	1,373
70 IN-STATE TRAVEL	15
80 OUT-OF STATE TRAVEL	2,491
90 COMMUNITY GRANTS	1245,655
91 STATEWIDE INITIATIVES	
92 CESSATION/VOUCHER	392,456
93 COUNTER-MARKETING	
94 ENFORCEMENT	
95 SURV & EVAL GRANTS	
TOTAL	1652,638

ESTIMATED SOURCE OF FUNDS FOR
 TOBACCO USE PREVENTION FUND

03 REVOLVING FUNDS	1652,638
TOTAL SOURCE OF FUNDS	1652,638

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 04 DISCRETIONARY DRUG FREE

20 CURRENT EXPENSES			10,000	10,000
40 INDIRECT COSTS			5,148	5,305
41 AUDIT FUND SET ASIDE	490	510	531	547
90 COMMUNITY PROGRAMS	434,069	509,490	514,775	530,518
TOTAL	434,559	510,000	530,454	546,370

ESTIMATED SOURCE OF FUNDS FOR
 DISCRETIONARY DRUG FREE

00 FEDERAL FUNDS	434,559	510,000	530,454	546,370
TOTAL SOURCE OF FUNDS	434,559	510,000	530,454	546,370

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 05 RADIOLOGICAL HEALTH

10 PERSONAL SERVICES - PERMANENT	401,460	396,626	406,773	418,778
18 OVERTIME	4,919	3,500	5,500	5,500
20 CURRENT EXPENSES	38,616	12,065	13,000	15,470
24 MAINT.OTHER THAN BUILD.& GRNDS	5,112	8,000	9,000	10,710
26 ORGANIZATIONAL DUES	125	150	175	200
28 TRANSFERS TO GENERAL SERVICES	39,736	37,584	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT	107	9,000	3,650	3,465
41 AUDIT FUND SET ASIDE	89			
42 ADDITIONAL FRINGE BENEFITS	2,563			
46 CONSULTANTS	22,451	25,000	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE	5,902	17,273	17,273	17,273
60 BENEFITS	146,676	149,368	182,723	188,005
70 IN-STATE TRAVEL	2,873	2,190	3,500	3,500
80 OUT-OF STATE TRAVEL	10,445	7,549	8,000	9,520
TOTAL	681,074	668,305	701,198	724,609

ESTIMATED SOURCE OF FUNDS FOR
 RADIOLOGICAL HEALTH

00 FEDERAL FUNDS	131,344			
01 TRANSFERS FROM OTHER AGENCIES	73,112	92,365	92,365	92,365
09 AGENCY INCOME	476,618	575,940	608,833	632,244
TOTAL SOURCE OF FUNDS	681,074	668,305	701,198	724,609
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	12	12	10	10

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 06 TOBACCO PREVENTION FEDERAL

10 PERSONAL SERVICES - PERMANENT			306,618	315,971
18 OVERTIME	6,669	6,500	3,000	3,000
20 CURRENT EXPENSES	19,655	75,500	75,000	75,000
26 ORGANIZATIONAL DUES	510	1,500	1,000	1,000
27 TRANSFERS TO OIT				
28 TRANSFERS TO GENERAL SERVICES	D 24,123	27,686	29,949	30,426
30 EQUIPMENT NEW/REPLACEMENT	1,208	14,973	3,017	5,694
41 AUDIT FUND SET ASIDE	D 876	1,396	1,570	1,585
42 ADDITIONAL FRINGE BENEFITS	D 13,972	14,347	15,310	15,746
50 PERSONAL SERVICE-TEMP/APPOINTE			28,637	28,637
59 FULL-TIME TEMPORARY	279,501	297,728		
60 BENEFITS	97,161	112,564	138,427	142,541
70 IN-STATE TRAVEL	3,629	11,000	8,000	8,500
80 OUT-OF STATE TRAVEL	9,018	26,000	20,000	20,500
91 ALF CONTRACTS	562,510	898,570		
92 CONTRACTS	395,600	907,854	1000,000	1000,000
TOTAL	1414,432	2395,618	1630,528	1648,600

ESTIMATED SOURCE OF FUNDS FOR
 TOBACCO PREVENTION FEDERAL

00 FEDERAL FUNDS		941,518	1395,618	1630,528	1648,600
09 AGENCY INCOME	I	472,914	1000,000		
TOTAL SOURCE OF FUNDS		1414,432	2395,618	1630,528	1648,600

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	8	8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 07 COMPREHENSIVE CANCER

10 PERSONAL SERVICES - PERMANENT		14,250	15,588	330,163	339,850
18 OVERTIME		185	1,000	1,000	1,000
20 CURRENT EXPENSES		21,834	26,736	21,834	26,835
26 ORGANIZATIONAL DUES		100	300	300	300
28 TRANSFERS TO GENERAL SERVICES	D	28,383	32,572	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT		2,211	5,000	2,500	2,500
41 AUDIT FUND SET ASIDE	D	2,020	2,027	2,215	2,403
42 ADDITIONAL FRINGE BENEFITS	D	16,481	16,830	19,149	19,711
50 PERSONAL SERVICE-TEMP/APPOINTE		3,726	17,273	17,273	17,273
59 FULL-TIME TEMPORARY		282,545	290,163		
60 BENEFITS		117,157	114,819	147,033	151,295
70 IN-STATE TRAVEL		2,455	5,500	5,500	10,468
80 OUT-OF STATE TRAVEL		10,102	15,724	15,724	15,724
90 CANCER SCREENING		170,000	170,000	170,000	170,000
91 COMP CANCER CONTROL		30,026	125,668	350,000	400,000
92 CONTRACTS		1068,371	1384,501	1279,620	1384,501
TOTAL		1769,846	2223,701	2398,915	2579,048

ESTIMATED SOURCE OF FUNDS FOR
 COMPREHENSIVE CANCER

00 FEDERAL FUNDS		1564,477	2026,188	2214,527	2402,432
05 PRIVATE LOCAL FUNDS	I	1,543	2,000	2,000	2,000
GENERAL FUND		203,826	195,513	182,388	174,616
TOTAL SOURCE OF FUNDS		1769,846	2223,701	2398,915	2579,048

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	9	9

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 08 DISEASE MANAGEMENT

10 PERSONAL SERVICES - PERMANENT			205,859	213,520
18 OVERTIME		500	1,000	1,000
20 CURRENT EXPENSES	38,852	77,000	38,852	38,851
26 ORGANIZATIONAL DUES	220	450	220	220
28 TRANSFERS TO GENERAL SERVICES	D 15,954	16,286	26,621	27,046
30 EQUIPMENT NEW/REPLACEMENT		3,500	1	1
41 AUDIT FUND SET ASIDE	D 578	821	750	800
42 ADDITIONAL FRINGE BENEFITS	D 12,348	12,984	11,940	12,384
50 PERSONAL SERVICE-TEMP/APPOINTE	2,645	32,383	2,000	2,000
59 FULL-TIME TEMPORARY	159,372	223,862		
60 BENEFITS	43,564	85,491	91,175	94,546
70 IN-STATE TRAVEL	2,724	4,300	4,000	4,000
80 OUT-OF STATE TRAVEL	5,779	13,000	12,000	12,000
92 DIABETES CONTRACTS	144,558	155,230	175,499	194,231
93 ASTHMA CONTRACTS	97,589	195,000	180,083	199,401
TOTAL	524,183	820,807	750,000	800,000

ESTIMATED SOURCE OF FUNDS FOR
 DISEASE MANAGEMENT

00 FEDERAL FUNDS	524,183	820,807	750,000	800,000
TOTAL SOURCE OF FUNDS	524,183	820,807	750,000	800,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 6 6
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 6 6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

05 DIV OF PUBLIC HEALTH SERVICES

02 BUREAU OF PREVENTION SERVICES

09 WIC SUPPLEMENTAL NUTRITION PRG

10 PERSONAL SERVICES - PERMANENT	326,621	398,002	531,764	545,342
18 OVERTIME	15,712	31,500	15,000	15,500
20 CURRENT EXPENSES	122,461	230,010	170,002	180,010
26 ORGANIZATIONAL DUES	2,949	2,800	3,200	3,300
27 TRANSFERS TO OIT		100,262		
28 TRANSFERS TO GENERAL SERVICES	D 48,250	55,373	56,570	57,472
30 EQUIPMENT NEW/REPLACEMENT	21,017	8,170	22,010	23,170
41 AUDIT FUND SET ASIDE	D 11,324	15,781	14,962	16,007
42 ADDITIONAL FRINGE BENEFITS	D 26,320	27,457	30,842	31,630
50 PERSONAL SERVICE-TEMP/APPOINTE	24,934	49,656	49,012	49,656
59 FULL-TIME TEMPORARY	134,330	164,503		
60 BENEFITS	170,987	223,582	244,325	250,570
70 IN-STATE TRAVEL	5,524	10,000	9,000	10,000
80 OUT-OF STATE TRAVEL	13,905	24,000	22,000	24,000
90 FOOD REBATE	2862,710	3425,000	3385,000	3425,000
91 FOOD COSTS	5974,644	6100,000	6200,000	6400,000
92 FMNP FOOD COSTS	174,990	180,000	200,000	205,000
96 PARTNERS PROJECT	2654,720	4500,000	4000,000	4500,000
97 CONTRACTS REBATE		15,000	15,000	15,000
98 GRANTS & CONTRACTS	3039,802	3700,000	3152,000	3452,000
TOTAL	15631,200	19261,096	18120,687	19203,657

ESTIMATED SOURCE OF FUNDS FOR
WIC SUPPLEMENTAL NUTRITION PRG

00 FEDERAL FUNDS	12495,482	15780,290	14679,884	15722,853
05 PRIVATE LOCAL FUNDS	I 3079,912	3440,000	3400,000	3440,000
09 AGENCY INCOME	15,000			
GENERAL FUND	40,806	40,806	40,803	40,804

TOTAL SOURCE OF FUNDS

15631,200	19261,096	18120,687	19203,657
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

12	12	15	15
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

12	12	15	15
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 10 STEPS TO A HEALTHIER NH

20 CURRENT EXPENSES		15,786	25,637
27 TRANSFERS TO OIT			
30 EQUIPMENT NEW/REPLACEMENT		8,166	
41 AUDIT FUND SET ASIDE		1,195	1,196
42 ADDITIONAL FRINGE BENEFITS		6,654	6,853
59 FULL-TIME TEMPORARY		114,718	118,160
60 BENEFITS		50,476	51,990
70 IN-STATE TRAVEL		5,625	5,625
80 OUT-OF STATE TRAVEL		7,360	7,360
90 COMMUNITY PROGRAMS		979,020	979,020
TOTAL		1189,000	1195,841

ESTIMATED SOURCE OF FUNDS FOR
 STEPS TO A HEALTHIER NH

00 FEDERAL FUNDS		1189,000	1195,841
TOTAL SOURCE OF FUNDS		1189,000	1195,841

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 02 BUREAU OF PREVENTION SERVICES
 11 STATE INCENTIVE GRANT

10 PERSONAL SERVICES - PERMANENT			34,515	36,036
20 CURRENT EXPENSES			88,930	36,618
30 EQUIPMENT NEW/REPLACEMENT			4,500	500
40 INDIRECT COSTS			27,679	27,662
41 AUDIT FUND SET ASIDE		750	3,037	3,035
42 ADDITIONAL FRINGE BENEFITS			8,758	9,021
59 FULL-TIME TEMPORARY			116,485	119,264
60 BENEFITS			66,440	68,332
70 IN-STATE TRAVEL			2,925	2,925
80 OUT-OF STATE TRAVEL			5,500	5,500
90 COMMUNITY PROGRAMS	237,490	750,000	2677,500	2725,499
TOTAL	237,490	750,750	3036,269	3034,392

ESTIMATED SOURCE OF FUNDS FOR
 STATE INCENTIVE GRANT

00 FEDERAL FUNDS	237,490	750,750	3036,269	3034,392
TOTAL SOURCE OF FUNDS	237,490	750,750	3036,269	3034,392

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 01 TREATMENT & PREVENTION-STATE

10 PERSONAL SERVICES-PERM. CLASSI	136,431	135,434	107,308	109,858
20 CURRENT EXPENSES	11,062	11,348	16,748	16,748
24 MAINT.OTHER THAN BUILD.& GRNDS	557	5,485	3,485	3,485
28 TRANSFERS TO GENERAL SERVICES			13,311	13,523
60 BENEFITS	58,653	50,111	47,216	48,338
70 IN-STATE TRAVEL	10,252	10,506	12,506	12,506
97 COMMUNITY PROGRAMS	1741,669	2106,546	2101,146	2101,146
TOTAL	1958,624	2319,430	2301,720	2305,604

ESTIMATED SOURCE OF FUNDS FOR
 TREATMENT & PREVENTION-STATE

02 TRS FROM DEPT TRANSPORTATION	334,142	342,842	333,698	334,261
GENERAL FUND	1624,482	1976,588	1968,022	1971,343

TOTAL SOURCE OF FUNDS

1958,624	2319,430	2301,720	2305,604
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 02 TITLE V ENHANCEMENT GRANTS

10 PERSONAL SERVICES - PERMANENT			46,976	47,056
18 OVERTIME		500	400	400
20 CURRENT EXPENSES	4,203	4,000	8,000	7,000
26 ORGANIZATIONAL DUES	200	200	200	200
27 TRANSFERS TO OIT		67,242		
28 TRANSFERS TO GENERAL SERVICES	D 7,096	8,143	4,991	5,071
30 EQUIPMENT NEW/REPLACEMENT	9,501	4,000	4,000	2,000
41 AUDIT FUND SET ASIDE	D 206	272	234	177
42 ADDITIONAL FRINGE BENEFITS	D 4,874	5,132	2,725	2,729
50 PERSONAL SERVICE-TEMP/APPOINTE	6,551	10,569		
59 FULL-TIME TEMPORARY	56,672	39,390		
60 BENEFITS	28,670	15,569	20,846	20,881
70 IN-STATE TRAVEL	1,190	1,000	1,100	1,000
80 OUT-OF STATE TRAVEL	3,085	5,000	9,200	8,500
92 GRANTS	49,833	110,127	111,275	57,608
TOTAL	172,081	271,144	209,947	152,622

ESTIMATED SOURCE OF FUNDS FOR
 TITLE V ENHANCEMENT GRANTS

00 FEDERAL FUNDS	172,081	271,144	209,947	152,622
TOTAL SOURCE OF FUNDS	172,081	271,144	209,947	152,622
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 03 BUREAU OF ORAL HEALTH

10 PERSONAL SERVICES - PERMANENT			77,121	79,607
18 OVERTIME	945	945	993	982
20 CURRENT EXPENSES	1,630	1,600	1,630	1,661
28 TRANSFERS TO GENERAL SERVICES	D 2,839	3,257	6,655	6,761
30 EQUIPMENT NEW/REPLACEMENT			250	250
41 AUDIT FUND SET ASIDE	D	504	469	471
42 ADDITIONAL FRINGE BENEFITS	D 1,750	1,840	1,265	1,319
59 FULL-TIME TEMPORARY	45,309	76,655		
60 BENEFITS	14,969	29,472	34,370	35,459
70 IN-STATE TRAVEL	1,786	1,600	1,630	1,661
80 OUT-OF STATE TRAVEL	256	256	261	266
94 CONTRACTS	520,000	520,000	520,000	520,000
95 CHILDREN'S ORAL HEALTH	12,181	37,768		
96 MEDICAID ORAL HEALTH	22,313	21,250		
TOTAL	623,978	695,147	644,644	648,437

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF ORAL HEALTH

00 FEDERAL FUNDS	546,297	503,158	468,051	470,519
05 PRIVATE LOCAL FUNDS	9,900	21,250		
GENERAL FUND	67,781	170,739	176,593	177,918
TOTAL SOURCE OF FUNDS	623,978	695,147	644,644	648,437

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 2 2
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 2 2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 04 PRIMARY CARE

10 PERSONAL SERVICES - PERMANENT	60,344	68,114	137,647	140,944
18 OVERTIME	698	1,500	1,708	1,708
20 CURRENT EXPENSES	15,278	20,500	16,000	16,000
26 ORGANIZATIONAL DUES	1,000	1,000	792	1,500
28 TRANSFERS TO GENERAL SERVICES	11,353	13,029	13,311	13,523
30 EQUIPMENT NEW/REPLACEMENT		1,500	2,250	1,500
41 AUDIT FUND SET ASIDE	1,367	1,430	1,067	1,072
42 ADDITIONAL FRINGE BENEFITS	7,595	7,877	7,983	8,175
59 FULL-TIME TEMPORARY	30,869	67,685		
60 BENEFITS	25,916	50,800	61,317	62,768
70 IN-STATE TRAVEL	2,229	3,500	5,116	5,116
80 OUT-OF STATE TRAVEL	6,489	12,000	12,587	12,587
90 CONTRACTS	848,889	856,410	497,727	497,727
91 RECRUITMENT CENTER	90,000	90,000	90,000	90,000
92 LOAN REPAYMENT	27,500	317,685	309,875	309,875
93 LINKAGES	283,940	241,254	241,254	241,254
94 TECHNICAL ASSISTANCE	119,980	120,000	120,000	120,000
TOTAL	1533,447	1874,284	1518,634	1523,749

ESTIMATED SOURCE OF FUNDS FOR
 PRIMARY CARE

00 FEDERAL FUNDS	768,686	1423,031	1067,004	1071,994
GENERAL FUND	764,761	451,253	451,630	451,755
TOTAL SOURCE OF FUNDS	1533,447	1874,284	1518,634	1523,749

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 05 IMMUNIZATION PROGRAM

10 PERSONAL SERVICES - PERMANENT		101,426	104,317	336,126	345,801
18 OVERTIME		9,000	3,000	5,000	5,000
20 CURRENT EXPENSES		97,725	250,000	200,000	200,000
26 ORGANIZATIONAL DUES		818	3,000	3,000	3,000
27 TRANSFERS TO OIT					
28 TRANSFERS TO GENERAL SERVICES	D	34,058	39,087	43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT		2,271	17,652	17,430	11,235
41 AUDIT FUND SET ASIDE	D	1,580	1,857	1,866	1,891
42 ADDITIONAL FRINGE BENEFITS	D	18,567	19,194	19,495	20,056
50 PERSONAL SERVICE-TEMP/APPOINTE		27,469	36,796	35,288	36,796
59 FULL-TIME TEMPORARY		209,120	226,610		
60 BENEFITS		141,789	126,368	152,796	157,168
70 IN-STATE TRAVEL		6,670	7,120	6,800	7,120
80 OUT-OF STATE TRAVEL		7,851	24,500	24,050	24,500
90 VACCINES-STATE		460,888	460,888	422,896	422,896
91 VACCINES-INSURERS		2971,842	3263,620	3000,000	3500,000
92 GRANTS		296,464	577,256	570,630	577,256
93 VACCINE NON FC		271,029	959,112	450,000	450,000
TOTAL		4658,567	6120,377	5288,636	5806,668

ESTIMATED SOURCE OF FUNDS FOR
 IMMUNIZATION PROGRAM

00 FEDERAL FUNDS		1254,062	2395,869	1865,742	1883,775
03 REVOLVING FUNDS	I	2971,842	3263,620	3000,000	3500,000
GENERAL FUND		432,663	460,888	422,894	422,893
TOTAL SOURCE OF FUNDS		4658,567	6120,377	5288,636	5806,668

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	10	10
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	10	10

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 06 HIV-STD PROGRAM

10 PERSONAL SERVICES - PERMANENT	147,697	238,958	504,003	519,814
18 OVERTIME	4,725	3,000	5,000	5,000
20 CURRENT EXPENSES	66,010	77,518	32,180	32,180
26 ORGANIZATIONAL DUES	2,000	20	5,600	5,600
28 TRANSFERS TO GENERAL SERVICES	36,897	42,344	49,915	50,711
30 EQUIPMENT NEW/REPLACEMENT	23,802	28,000	14,722	10,750
41 AUDIT FUND SET ASIDE	2,746	3,640	4,374	4,610
42 ADDITIONAL FRINGE BENEFITS	21,186	21,738	26,403	31,597
50 PERSONAL SERVICE-TEMP/APPOINTE	3,107	2,293	10,845	10,845
59 FULL-TIME TEMPORARY	143,031	236,244		
60 BENEFITS	111,111	177,109	224,791	231,748
70 IN-STATE TRAVEL	1,173	7,500	4,131	4,131
80 OUT-OF STATE TRAVEL	17,900	25,000	30,933	30,933
90 STD COUNSELING/TESTING	58,342	59,988	252,587	262,187
92 HIV PREVENTION CONTRACTS	1300,354	1527,741	1570,473	1674,033
93 STATE STD CLINICAL SVCS	299,257	312,076	369,687	369,687
94 TII STATEWIDE PATIENT ASST	767,424	1354,255	1740,727	1845,984
95 TI TRI-CTY PATIENT ASST	1199,980	1500,000	1996,288	2094,002
TOTAL	4206,742	5617,424	6842,659	7183,812

ESTIMATED SOURCE OF FUNDS FOR
 HIV-STD PROGRAM

00 FEDERAL FUNDS	2411,260	3638,660	4373,551	4609,934
05 PRIVATE LOCAL FUNDS	1279,824	1556,396	1871,000	1971,000
GENERAL FUND	515,658	422,368	598,108	602,878

TOTAL SOURCE OF FUNDS

4206,742	5617,424	6842,659	7183,812
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

7	7	14	14
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

7	7	14	14
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 07 MATERNAL & CHILD HEALTH

10 PERSONAL SERVICES - PERMANENT	416,898	513,858	820,375	845,164
18 OVERTIME	1,982	2,165	1,500	1,500
20 CURRENT EXPENSES	49,799	44,991	75,050	70,841
26 ORGANIZATIONAL DUES	1,875	2,200	3,800	4,000
28 TRANSFERS TO GENERAL SERVICES	53,928	61,887	83,191	84,518
30 EQUIPMENT NEW/REPLACEMENT		1,450	6,500	7,000
41 AUDIT FUND SET ASIDE	2,586	2,606	2,378	2,438
42 ADDITIONAL FRINGE BENEFITS	30,348	31,700	23,809	24,683
50 PERSONAL SERVICE-TEMP/APPOINTE	22,227	29,398	29,398	29,398
59 FULL-TIME TEMPORARY	222,237	340,035		
60 BENEFITS	245,594	321,014	363,874	374,781
70 IN-STATE TRAVEL	4,592	4,400	9,763	10,290
80 OUT-OF STATE TRAVEL	8,989	14,787	17,250	18,275
90 COMPREHENSIVE HEALTH	1000,000	1000,000	2100,000	2053,800
91 NEWBORN SCREENING	170,000	170,000	170,000	170,000
92 NEWBORN HEARING	33,398		57,510	59,012
93 DOMESTIC VIOLENCE	212,108	212,137	205,596	205,596
94 INJURY PREVENTION	102,500	102,500	102,500	102,500
95 MATERNAL & CHILD SVCS	2759,163	2766,495	1666,495	1666,495
96 PATIENT CARE-SIDS	743	5,000	4,000	4,000
97 ABSTINENCE	1,500	133,871	92,500	92,500
98 EARLY CHILDHOOD		52,000	39,312	57,593
99 CHILDREN'S TREATMENT		328,498		
TOTAL	5340,467	6140,992	5874,801	5884,384

ESTIMATED SOURCE OF FUNDS FOR
 MATERNAL & CHILD HEALTH

00 FEDERAL FUNDS	2523,521	2547,821	2377,814	2437,563
GENERAL FUND	2816,946	3593,171	3496,987	3446,821
TOTAL SOURCE OF FUNDS	5340,467	6140,992	5874,801	5884,384

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	14	14	22	22
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	22	22

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 08 TREATMENT & PREVENTION-FED

10 PERSONAL SERVICES-PERM. CLASSI	332,703	341,370	528,546	537,389
20 CURRENT EXPENSES	40,006	46,350	46,350	46,350
22 RENTS&LEASES OTHER THAN STATE	1,530	5,000	5,000	5,000
26 ORGANIZATIONAL DUES	7,558	8,240	8,240	8,240
28 TRANSFERS TO GENERAL SERVICES			43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT	7,206	21,212	21,212	21,212
40 INDIRECT COSTS	1,545	1,600	1,389	1,389
41 AUDIT FUND SET ASIDE	6,853	7,053	7,019	7,020
42 ADDITIONAL FRINGE BENEFITS	18,162	18,707	30,656	31,169
46 CONSULTANTS		20,600	200	200
50 PERSONAL SERVICE-TEMP/APPOINTE		15,088		
59 FULL-TIME TEMPORARY	166,017	187,200		
60 BENEFITS	182,405	196,725	232,563	236,454
70 IN-STATE TRAVEL	6,183	6,385	6,385	6,385
80 OUT-OF STATE TRAVEL	6,784	13,390	13,390	13,390
90 STAFF TRAINING	1,881	2,060	2,060	2,060
97 COMMUNITY GRANTS	5834,857	6161,284	6071,907	6058,902
TOTAL	6613,690	7052,264	7018,176	7019,109

ESTIMATED SOURCE OF FUNDS FOR
 TREATMENT & PREVENTION-FED

00 FEDERAL FUNDS	6613,690	7052,264	7018,176	7019,109
TOTAL SOURCE OF FUNDS	6613,690	7052,264	7018,176	7019,109

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	8	8	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	13	13

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 09 TIRRELL HOUSE

10 PERSONAL SERVICES-PERM. CLASSI	190,838	194,568	201,781	208,488
18 OVERTIME		11,600	11,600	11,600
19 HOLIDAY PAY	2,651	2,500	2,500	2,500
20 CURRENT EXPENSES	9,228	9,456	9,456	9,456
21 FOOD INSTITUTIONS	19,044	19,000	19,000	19,000
22 RENTS&LEASES OTHER THAN STATE		1,000	1,000	1,000
23 HEAT, ELECTRICITY & WATER	8,725	10,250	10,250	10,250
40 INDIRECT COSTS	165		165	165
50 PERSONAL SERVICE-TEMP/APPOINTE	17,745	22,794	22,794	22,794
60 BENEFITS	68,051	79,469	96,732	99,683
70 IN-STATE TRAVEL	2,041	2,101	2,101	2,101
TOTAL	318,488	352,738	377,379	387,037

ESTIMATED SOURCE OF FUNDS FOR
 TIRRELL HOUSE

09 AGENCY INCOME	12,476	31,052	31,052	31,052
GENERAL FUND	306,012	321,686	346,327	355,985
TOTAL SOURCE OF FUNDS	318,488	352,738	377,379	387,037

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 10 WORKFORCE DEVELOPMENT

20 CURRENT EXPENSES	1,937	500	500	500
26 ORGANIZATIONAL DUES	213	500	500	500
40 INDIRECT COSTS	180		180	180
70 IN-STATE TRAVEL	2,472	500	500	500
80 OUT-OF STATE TRAVEL		500	500	500
97 TRAINING	4,353	18,000	4,000	4,000
TOTAL	9,155	20,000	6,180	6,180

ESTIMATED SOURCE OF FUNDS FOR
 WORKFORCE DEVELOPMENT

01 TRANSFERS FROM OTHER AGENCIES	6,005	14,000		
03 REVOLVING FUNDS	3,150	6,000	6,180	6,180

TOTAL SOURCE OF FUNDS

	9,155	20,000	6,180	6,180
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 11 ALCOHOL EDUCATION PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	38,313	39,410	39,717	41,292
20 CURRENT EXPENSES	1,055	1,080	1,079	1,079
27 TRANSFERS TO OIT				
28 TRANSFERS TO GENERAL SERVICES			3,328	3,381
40 INDIRECT COSTS	28		28	28
60 BENEFITS	18,308	14,582	17,476	18,169
70 IN-STATE TRAVEL	821	841	841	841
80 OUT-OF STATE TRAVEL		1,261	1,261	1,261
TOTAL	58,525	57,174	63,730	66,051

ESTIMATED SOURCE OF FUNDS FOR
 ALCOHOL EDUCATION PROGRAM

03 REVOLVING FUNDS	58,525	57,174	63,730	66,051
TOTAL SOURCE OF FUNDS	58,525	57,174	63,730	66,051

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 12 MULTIPLE OFFENDER PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	454,975	607,415	601,074	615,407
18 OVERTIME	10,648	19,055	19,055	19,055
19 HOLIDAY PAY	3,043	3,090	3,090	3,090
20 CURRENT EXPENSES	34,973	37,440	37,440	37,440
21 FOOD INSTITUTIONS	44,997	46,800	46,800	46,800
23 HEAT, ELECTRICITY & WATER	744	773	773	773
24 MAINT.OTHER THAN BUILD.& GRNDS	886	1,576	1,576	1,576
40 INDIRECT COSTS	5,681		5,681	5,681
49 TRANSFRS TO OTHER STATE AGENCS	71,169	73,456	74,825	76,113
50 PERSONAL SERVICE-TEMP/APPOINTE	92,943	66,950	66,950	66,950
60 BENEFITS	209,844	238,059	279,339	285,645
70 IN-STATE TRAVEL	3,000	3,075	3,075	3,075
80 OUT-OF STATE TRAVEL	67	8,200	8,200	8,200
TOTAL	932,970	1105,889	1147,878	1169,805

ESTIMATED SOURCE OF FUNDS FOR
 MULTIPLE OFFENDER PROGRAM

08 AGENCY INCOME	2,087	2,353	2,400	2,400
09 AGENCY INCOME	930,883	1103,536	1145,478	1167,405

TOTAL SOURCE OF FUNDS

932,970	1105,889	1147,878	1169,805
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	20	20

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 13 DRUG FORFEITURE FUND

20 CURRENT EXPENSES	4,502	4,500	4,500	4,500
26 ORGANIZATIONAL DUES		500	500	500
27 TRANSFERS TO OIT				
40 INDIRECT COSTS	80			
70 IN-STATE TRAVEL	501	500	500	500
80 OUT-OF STATE TRAVEL		2,500	2,500	2,500
97 COMMUNITY PROGRAMS		7,000	7,000	7,000
TOTAL	5,083	15,000	15,000	15,000

ESTIMATED SOURCE OF FUNDS FOR
 DRUG FORFEITURE FUND

03 REVOLVING FUNDS	5,083	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	5,083	15,000	15,000	15,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

05 DIV OF PUBLIC HEALTH SERVICES

03 BUR OF COMMUNITY & HEALTH SVCS

14 DRUG/ALCOHOL SVCS INFO SYSTEM

90 DRUG/ALCOHOL INFO.SYSTEM

4,253

37,500

37,500

37,500

TOTAL

4,253

37,500

37,500

37,500

ESTIMATED SOURCE OF FUNDS FOR

DRUG/ALCOHOL SVCS INFO SYSTEM

07 AGENCY INCOME

4,253

37,500

37,500

37,500

TOTAL SOURCE OF FUNDS

4,253

37,500

37,500

37,500

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 15 REVOLVING NON-LAPSE ACCOUNT

90 CONTRACTS	20,160			
TOTAL	20,160			

ESTIMATED SOURCE OF FUNDS FOR
 REVOLVING NON-LAPSE ACCOUNT

00 FEDERAL FUNDS	20,160			
TOTAL SOURCE OF FUNDS	20,160			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 17 CHILDHOOD LEAD

10 PERSONAL SERVICES - PERMANENT		545,288	164,021	327,010	338,952
18 OVERTIME		7,105		3,000	3,000
20 CURRENT EXPENSES		108,982	32,414	34,364	49,236
24 MAINT.OTHER THAN BUILD.& GRNDS		1,000		1,000	1,000
26 ORGANIZATIONAL DUES		295		500	600
28 TRANSFERS TO GENERAL SERVICES	D	82,308	26,988	43,259	43,949
30 EQUIPMENT NEW/REPLACEMENT		128,555	1,752	7,300	7,300
40 INDIRECT COSTS		19			
41 AUDIT FUND SET ASIDE	D	1,348	853	660	705
42 ADDITIONAL FRINGE BENEFITS	D	56,239	16,253	15,580	16,141
50 PERSONAL SERVICE-TEMP/APPOINTE		72,553	100,799	99,664	100,799
59 FULL-TIME TEMPORARY		241,982	114,700		
60 BENEFITS		306,665	112,732	152,828	158,170
70 IN-STATE TRAVEL		4,943	1,450	875	875
80 OUT-OF STATE TRAVEL		19,907	14,106	4,705	4,705
90 CONTRACTS		197,019	329,736	148,836	153,836
TOTAL		1774,208	915,804	839,581	879,268

ESTIMATED SOURCE OF FUNDS FOR
 CHILDHOOD LEAD

00 FEDERAL FUNDS		1383,227	834,863	659,454	704,300
01 TRANSFERS FROM OTHER AGENCIES	I	65,378			
09 AGENCY INCOME	I	14,648	17,000	17,000	17,000
GENERAL FUND		310,955	63,941	163,127	157,968
TOTAL SOURCE OF FUNDS		1774,208	915,804	839,581	879,268

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	16	16	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	9	9

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 18 FAMILY PLANNING PROGRAM

10 PERSONAL SERVICES - PERMANENT	44,928	40,824	118,219	120,658
20 CURRENT EXPENSES	12,000	15,999	15,999	15,999
26 ORGANIZATIONAL DUES	1,720	2,500	2,500	2,500
28 TRANSFERS TO GENERAL SERVICES	11,353	13,029	9,983	10,142
30 EQUIPMENT NEW/REPLACEMENT	2,037	2,500	5,500	5,500
41 AUDIT FUND SET ASIDE	1,269	1,530	1,710	1,710
42 ADDITIONAL FRINGE BENEFITS	5,585	5,718	4,376	4,466
59 FULL-TIME TEMPORARY	56,055	68,719		
60 BENEFITS	39,044	40,531	52,016	53,089
70 IN-STATE TRAVEL	1,701	1,900	1,900	1,900
80 OUT-OF STATE TRAVEL	1,628	8,000	4,009	4,009
92 GRANTS	2195,200	2190,586	2354,317	2354,317
TOTAL	2372,520	2391,836	2570,529	2574,290

ESTIMATED SOURCE OF FUNDS FOR
 FAMILY PLANNING PROGRAM

00 FEDERAL FUNDS	1508,243	1526,396	1709,096	1709,096
GENERAL FUND	864,277	865,440	861,433	865,194
TOTAL SOURCE OF FUNDS	2372,520	2391,836	2570,529	2574,290

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1 1 3 3
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 1 1 3 3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 03 BUR OF COMMUNITY & HEALTH SVCS
 19 COMMUNITY PH DEVELOPMENT

10 PERSONAL SERVICES-PERM. CLASSI	45,328	46,431
18 OVERTIME	1,600	1,600
20 CURRENT EXPENSES	3,000	3,000
26 ORGANIZATIONAL DUES	100	100
28 TRANSFERS TO GENERAL SERVICES	9,983	10,142
30 EQUIPMENT NEW/REPLACEMENT	750	750
41 AUDIT FUND SET ASIDE	122	124
50 PERSONAL SERVICE-TEMP/APPOINTE	33,105	33,105
60 BENEFITS	23,181	23,667
70 IN-STATE TRAVEL	2,300	2,300
80 OUT-OF STATE TRAVEL	2,400	2,400
TOTAL	121,869	123,619

ESTIMATED SOURCE OF FUNDS FOR
 COMMUNITY PH DEVELOPMENT

00 FEDERAL FUNDS	121,869	123,619
TOTAL SOURCE OF FUNDS	121,869	123,619

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 01 HEALTH STATISTICS

10 PERSONAL SERVICES - PERMANENT	219,856	214,866	272,051	280,179
18 OVERTIME	1,798	1,973	2,000	2,000
20 CURRENT EXPENSES	38,729	43,045	43,045	43,045
26 ORGANIZATIONAL DUES		72	2,000	2,000
28 TRANSFERS TO GENERAL SERVICES	31,219	36,944	39,932	40,569
30 EQUIPMENT NEW/REPLACEMENT	1,956	4,865	4,865	4,865
41 AUDIT FUND SET ASIDE	185	1,092	1,094	1,106
42 ADDITIONAL FRINGE BENEFITS	8,597	8,908	7,921	8,084
50 PERSONAL SERVICE-TEMP/APPOINTE	6,568	7,223	7,223	7,223
59 FULL-TIME TEMPORARY	90,482	255,023		
60 BENEFITS	105,266	176,151	121,135	124,712
70 IN-STATE TRAVEL	1,434	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	5,260	13,376	16,000	16,000
90 CANCER REGISTRY	127,083	127,083	127,083	127,083
91 CR ENHANCEMENT	403,187	395,000	415,893	444,370
92 BRFS	136,654	136,654	179,738	180,103
94 WEB QUERY SYSTEM		100,000	112,000	112,000
TOTAL	1178,274	1524,275	1353,980	1395,339

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH STATISTICS

00 FEDERAL FUNDS	871,138	1092,749	1001,283	1009,432
GENERAL FUND	307,136	431,526	352,697	385,907
TOTAL SOURCE OF FUNDS	1178,274	1524,275	1353,980	1395,339

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 02 DISEASE CONTROL

10 PERSONAL SERVICES - PERMANENT	638,077	698,341	892,904	919,426
12 PERSONAL SERVICES-UNCLASSIFIED	89,458	116,893	116,893	116,893
18 OVERTIME	65,809	52,900	50,300	51,300
20 CURRENT EXPENSES	75,395	74,970	67,450	67,018
26 ORGANIZATIONAL DUES	1,170	1,150	1,500	1,500
28 TRANSFERS TO GENERAL SERVICES	62,441	71,659	73,208	74,376
30 EQUIPMENT NEW/REPLACEMENT	1,064		6,400	5,900
41 AUDIT FUND SET ASIDE	1,695	1,726	1,657	1,830
42 ADDITIONAL FRINGE BENEFITS	53,722	55,742	40,574	41,787
50 PERSONAL SERVICE-TEMP/APPOINTE	16,478	19,496	6,814	6,814
59 FULL-TIME TEMPORARY	165,250	238,018		
60 BENEFITS	363,056	411,150	466,964	479,074
70 IN-STATE TRAVEL	23,186	24,115	25,938	31,038
80 OUT-OF STATE TRAVEL	12,000	31,647	21,700	26,700
90 OUTREACH EDUCATION	28,252		20,000	16,000
93 TB/REFUGEE CONTRACTS	37,125	27,565	26,250	27,565
94 LOCAL CONTRACTS	99,802	120,000	230,325	304,027
95 VPD LAB TESTING	11,198	20,500	14,000	14,000
96 PATIENT CARE	77,020	141,000	100,000	125,000
97 DISEASE CONTROL EMERGENCIES	108,923	183,627	112,600	132,600
TOTAL	1931,121	2290,499	2275,477	2442,848

ESTIMATED SOURCE OF FUNDS FOR
 DISEASE CONTROL

00 FEDERAL FUNDS	1470,920	1702,819	1656,745	1829,119
05 PRIVATE LOCAL FUNDS	100,858			
GENERAL FUND	359,343	587,680	618,732	613,729
TOTAL SOURCE OF FUNDS	1931,121	2290,499	2275,477	2442,848

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	19	19	23	23
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	20	20	24	24

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 03 EMERGENCY PREPAREDNESS

10 PERSONAL SERVICES-PERM. CLASSI		47,576	1008,571	1039,821
18 OVERTIME	50,792	46,928	64,487	64,487
20 CURRENT EXPENSES	208,182	273,345	302,400	302,400
22 RENTS&LEASES OTHER THAN STATE	454			
24 MAINT.OTHER THAN BUILD.& GRNDS	4,681	90,000		
26 ORGANIZATIONAL DUES	970	3,500	6,500	6,500
27 TRANSFERS TO OIT		154,380		
28 TRANSFERS TO GENERAL SERVICES	69,909	16,438	36,604	37,188
30 EQUIPMENT NEW/REPLACEMENT	422,443	153,555	382,000	458,000
41 AUDIT FUND SET ASIDE	5,699	11,290	10,161	10,556
42 ADDITIONAL FRINGE BENEFITS	69,801	52,810	63,709	65,759
46 CONSULTANTS		19,000		
49 TRANSFRS TO OTHER STATE AGENCS	3362,398	5426,009	4675,083	4710,237
50 PERSONAL SERVICE-TEMP/APPOINTE	2,877	7,676	20,000	20,000
59 FULL-TIME TEMPORARY	1199,093	891,431	89,856	93,950
60 BENEFITS	467,728	382,138	513,226	528,777
70 IN-STATE TRAVEL	28,998	15,052	24,420	24,420
80 OUT-OF STATE TRAVEL	59,754	75,956	41,001	41,001
90 CONTRACTS	1750,218	3595,341	2852,898	3082,898
92 HAZMAT COORDINATION	68,900	70,000	70,000	70,000
TOTAL	7772,897	11332,425	10160,916	10555,994

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY PREPAREDNESS

00 FEDERAL FUNDS	7772,897	11332,425	10160,916	10555,994
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TOTAL SOURCE OF FUNDS	7772,897	11332,425	10160,916	10555,994
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	1	26	26
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	1	26	26

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 05 PUBLIC HEALTH LABORATORIES

10 PERSONAL SERVICES - PERMANENT		1299,441	1255,686	1807,458	1872,873
12 PERSONAL SERVICES-UNCLASSIFIED		147,599	71,483	71,483	71,483
18 OVERTIME		22,147	21,182	19,000	20,800
20 CURRENT EXPENSES		791,335	713,181	790,000	790,000
24 MAINT.OTHER THAN BUILD.& GRNDS		91,625	114,435	138,315	138,315
26 ORGANIZATIONAL DUES		2,303	2,600	3,300	3,500
28 TRANSFERS TO GENERAL SERVICES	D	233,860	252,886	206,571	209,866
30 EQUIPMENT NEW/REPLACEMENT		151,501	96,000	138,400	171,900
41 AUDIT FUND SET ASIDE	D	907	1,684	1,539	1,485
42 ADDITIONAL FRINGE BENEFITS	D	33,060	34,361	40,304	40,106
46 CONSULTANTS		1,015	7,000	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE		121,577	62,597	121,577	121,577
59 FULL-TIME TEMPORARY		470,268	552,803		
60 BENEFITS		700,919	714,665	844,396	873,970
70 IN-STATE TRAVEL		3,975	600	1,000	1,000
80 OUT-OF STATE TRAVEL		16,569	38,989	35,500	35,500
90 EPI LAB CAPACITY		1,815	77,250		
91 SPECIMEN TRANSPORT		27,615	54,000	31,000	31,000
92 BIOMONITORING		18,998	200,000		
94 OTHER LAB COSTS		16,992	100,000	50,000	
97 NEWBORN SCREENING		105,635	150,000	150,000	150,000
TOTAL		4259,156	4521,402	4450,343	4533,875

ESTIMATED SOURCE OF FUNDS FOR
 PUBLIC HEALTH LABORATORIES

00 FEDERAL FUNDS		1432,562	1772,600	1538,017	1484,625
02 TRS FROM DEPT TRANSPORTATION	I	471,548			
09 AGENCY INCOME	I	26,356	118,080	32,612	
GENERAL FUND		2328,690	2630,722	2879,714	3049,250
TOTAL SOURCE OF FUNDS		4259,156	4521,402	4450,343	4533,875

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	33	33	46	46
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	34	34	47	47

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 06 FOOD PROTECTION

10 PERSONAL SERVICES-PERM. CLASSI	597,145	616,587	642,907	657,813
18 OVERTIME	183	2,749	500	500
20 CURRENT EXPENSES	7,654	19,241	20,000	20,000
26 ORGANIZATIONAL DUES	200	540	300	300
28 TRANSFERS TO GENERAL SERVICES			56,570	57,472
30 EQUIPMENT NEW/REPLACEMENT		1	1	1
40 INDIRECT COSTS	128			
60 BENEFITS	269,400	229,155	283,099	289,658
70 IN-STATE TRAVEL	61,532	59,537	65,000	65,000
80 OUT-OF STATE TRAVEL	1,547	4,561	2,000	2,000
90 TRAINING	3,000			
TOTAL	940,789	932,371	1070,377	1092,744

ESTIMATED SOURCE OF FUNDS FOR
 FOOD PROTECTION

09 AGENCY INCOME	57,643	52,521	50,000	53,000
GENERAL FUND	883,146	879,850	1020,377	1039,744
TOTAL SOURCE OF FUNDS	940,789	932,371	1070,377	1092,744

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	17	17	17	17

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 07 EMERGENCY RESPONSE

10 PERSONAL SERVICES - PERMANENT	128,446	175,483	129,040	131,728
18 OVERTIME	309	24,000	8,000	9,520
20 CURRENT EXPENSES	9,270	34,375	22,261	26,488
24 MAINT.OTHER THAN BUILD.& GRNDS	4,200	4,200	25,000	29,750
26 ORGANIZATIONAL DUES		196		
28 TRANSFERS TO GENERAL SERVICES	11,353	13,029	9,722	9,877
30 EQUIPMENT NEW/REPLACEMENT	1,065	36,789	34,500	37,300
60 BENEFITS	31,508	73,809	60,298	62,150
70 IN-STATE TRAVEL	1,593	7,325	5,000	5,950
80 OUT-OF STATE TRAVEL	1,299	6,600	19,600	7,854
TOTAL	189,043	375,806	313,421	320,617

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY RESPONSE

01 TRANSFERS FROM OTHER AGENCIES	189,043	375,806	313,421	320,617
TOTAL SOURCE OF FUNDS	189,043	375,806	313,421	320,617

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 08 ASBESTOS CONTROL

10 PERSONAL SERVICES-PERM. CLASSI	67,685
18 OVERTIME	729
20 CURRENT EXPENSES	8,421
28 TRANSFERS TO GENERAL SERVICES	8,514
30 EQUIPMENT NEW/REPLACEMENT	6,022
59 FULL-TIME TEMPORARY	30,203
60 BENEFITS	34,708
70 IN-STATE TRAVEL	3,444
80 OUT-OF STATE TRAVEL	35
TOTAL	159,761

ESTIMATED SOURCE OF FUNDS FOR
 ASBESTOS CONTROL

03 REVOLVING FUNDS	I	159,761
TOTAL SOURCE OF FUNDS		159,761

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

2	2	0	0
0	0	0	0
2	2	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 05 DIV OF PUBLIC HEALTH SERVICES
 04 BUR OF DISEASE CNTL&LAB SCIENC
 09 EPH TRACKING

10 PERSONAL SERVICES - PERMANENT			219,628	227,993
18 OVERTIME	5,771		3,175	3,175
20 CURRENT EXPENSES	2,457	12,000	3,500	3,500
28 TRANSFERS TO GENERAL SERVICES		16,190	19,966	20,284
30 EQUIPMENT NEW/REPLACEMENT	2,716	2,000	4,000	4,000
41 AUDIT FUND SET ASIDE	70	417	489	512
42 ADDITIONAL FRINGE BENEFITS		12,961	12,738	13,500
59 FULL-TIME TEMPORARY	33,716	223,472		
60 BENEFITS	11,256	83,859	98,037	101,718
70 IN-STATE TRAVEL	220	440	440	440
80 OUT-OF STATE TRAVEL	8,357	12,840	12,840	13,100
90 CONTRACTS		94,029	113,834	123,768
TOTAL	64,563	458,208	488,647	511,990

ESTIMATED SOURCE OF FUNDS FOR
 EPH TRACKING

00 FEDERAL FUNDS	64,563	458,208	488,647	511,990
TOTAL SOURCE OF FUNDS	64,563	458,208	488,647	511,990

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 6 6
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 6 6

PAU TOTAL	74364,719	87720,007	88559,443	91641,249
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EXPENSE TOTAL	74364,719	87720,007	88559,443	91641,249
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ESTIMATED SOURCE OF FUNDS FOR
 DIV OF PUBLIC HEALTH SERVICES

FEDERAL FUND	46460,009	59400,358	60237,811	62439,639
GENERAL FUND	14951,928	15678,659	16781,186	16994,606
OTHER FUNDS	12952,782	12640,990	11540,446	12207,004

TOTAL SOURCE OF FUNDS	74364,719	87720,007	88559,443	91641,249
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 212 213 316 316
 UNCLASSIFIED 6 6 4 4
 *** TOTAL NUMBER OF POSITIONS 218 219 320 320

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 01 OFFICE OF DIRECTOR - CY&F
 01 OFFICE OF DIRECTOR - CY&F

10 PERSONAL SERVICES - PERMANENT	356,031	396,291	717,148	734,415
12 PERSONAL SERVICES-UNCLASSIFIED	167,384	167,783	231,159	231,159
20 CURRENT EXPENSES	46,050	47,224	47,224	47,224
30 EQUIPMENT NEW/REPLACEMENT	1	1	1	1
41 AUDIT FUND SET ASIDE	435	446	669	680
60 BENEFITS	158,870	208,708	417,255	424,853
70 IN-STATE TRAVEL	15,109	15,537	18,750	18,750
80 OUT-OF STATE TRAVEL	2,866	5,674	5,674	5,674
TOTAL	746,746	841,664	1437,880	1462,756

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF DIRECTOR - CY&F

00 FEDERAL FUNDS	388,724	421,055	719,274	731,718
GENERAL FUND	358,022	420,609	718,606	731,038
TOTAL SOURCE OF FUNDS	746,746	841,664	1437,880	1462,756

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 10 10 16 16
 UNCLASSIFIED 2 2 3 3
 *** TOTAL NUMBER OF POSITIONS 12 12 19 19

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 02 BUREAU OF CHILDREN & FAMILIES
 01 CHILD PROTECTION

10 PERSONAL SERVICES - PERMANENT	8253,256	9712,880	10040,463	10353,317
18 OVERTIME	133,153	316,228	75,000	75,000
20 CURRENT EXPENSES	180,729	179,980	182,080	182,080
22 RENTS&LEASES OTHER THAN STATE		21,463		
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT	106,635		50,000	50,000
40 INDIRECT COSTS	205,000	217,000	217,000	217,000
41 AUDIT FUND SET ASIDE	8,496	8,682	10,048	10,286
42 ADDITIONAL FRINGE BENEFITS	420,000	450,000	450,000	450,000
59 FULL-TIME TEMPORARY	111,243	106,705		
60 BENEFITS	3212,128	3768,751	4450,803	4588,459
70 IN-STATE TRAVEL	448,726	445,650	535,562	535,562
80 OUT-OF STATE TRAVEL	12,828	32,332	32,332	32,332
90 FAMILY SUPPORT SERVICES	611,838	1500,000	750,000	750,000
TOTAL	13704,032	16759,671	16793,288	17244,036

ESTIMATED SOURCE OF FUNDS FOR
 CHILD PROTECTION

00 FEDERAL FUNDS	7168,764	8717,677	8735,169	8960,662
GENERAL FUND	6535,268	8041,994	8058,119	8283,374

TOTAL SOURCE OF FUNDS

13704,032	16759,671	16793,288	17244,036
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	274	274	281	281
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	274	274	281	281

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 02 BUREAU OF CHILDREN & FAMILIES
 02 ERIC L. COMPLIANCE

10 PERSONAL SERVICES-PERM. CLASSI
 41 AUDIT FUND SET ASIDE
 60 BENEFITS
 TOTAL

D

224,243	235,834
106	165
55,386	87,259
279,735	323,258

ESTIMATED SOURCE OF FUNDS FOR
 ERIC L. COMPLIANCE

00 FEDERAL FUNDS
 GENERAL FUND

139,955	161,709
139,780	161,549

TOTAL SOURCE OF FUNDS

279,735	323,258
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

6	6	0	0
0	0	0	0
6	6	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	RECOMMENDED*		

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 03 BUR OF ADMINISTRATIVE SERVICES
 01 BUR OF ADMIN OPERATIONS

10 PERSONAL SERVICES - PERMANENT		478,921	519,302	530,603	544,014
20 CURRENT EXPENSES		5,155	5,240	5,500	5,500
41 AUDIT FUND SET ASIDE	D	380	390	390	400
60 BENEFITS		173,638	192,141	233,465	239,366
70 IN-STATE TRAVEL		5,189	5,310	6,638	6,638
80 OUT-OF STATE TRAVEL		58	2,086	2,085	2,085
TOTAL		663,341	724,469	778,681	798,003

ESTIMATED SOURCE OF FUNDS FOR
 BUR OF ADMIN OPERATIONS

00 FEDERAL FUNDS	331,856	362,431	389,536	399,201
GENERAL FUND	331,485	362,038	389,145	398,802

TOTAL SOURCE OF FUNDS

663,341	724,469	778,681	798,003
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	12	12
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	13	13	12	12
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 03 BUR OF ADMINISTRATIVE SERVICES
 02 SYSTEMS ADMIN NH BRIDGES

41 AUDIT FUND SET ASIDE		51	51
90 OPERATIONAL EXPENSES	100,000	100,000	100,000
TOTAL	100,051	100,051	100,051

ESTIMATED SOURCE OF FUNDS FOR
 SYSTEMS ADMIN NH BRIDGES

00 FEDERAL FUNDS	50,051	50,051
GENERAL FUND	50,000	50,000
TOTAL SOURCE OF FUNDS	100,051	100,051

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 03 BUR OF ADMINISTRATIVE SERVICES
 03 FIELD OPER PRG ELIGIBILITY

10 PERSONAL SERVICES-PERM. CLASSI	774,675	762,191	869,096	890,238
20 CURRENT EXPENSES	1,560	2,083	2,300	2,300
30 EQUIPMENT NEW/REPLACEMENT	1	1	1	1
41 AUDIT FUND SET ASIDE	512	527	608	623
60 BENEFITS	367,072	282,011	382,402	391,705
70 IN-STATE TRAVEL	5,251	5,250	6,563	6,563
TOTAL	1149,071	1052,063	1260,970	1291,430

ESTIMATED SOURCE OF FUNDS FOR
 FIELD OPER PRG ELIGIBILITY

00 FEDERAL FUNDS	574,788	526,295	630,789	646,026
GENERAL FUND	574,283	525,768	630,181	645,404

TOTAL SOURCE OF FUNDS

1149,071	1052,063	1260,970	1291,430
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	26	26	27	27
UNCLASSIFIED	0	0	0	0

*** TOTAL NUMBER OF POSITIONS

26	26	27	27
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 04 BUREAU OF QUALITY IMPROVEMENT

10 PERSONAL SERVICES - PERMANENT		221,061	224,520	186,057	189,618
20 CURRENT EXPENSES		3,919	4,728	5,000	5,000
41 AUDIT FUND SET ASIDE	D	156	160	143	145
60 BENEFITS		82,588	83,072	81,865	83,432
70 IN-STATE TRAVEL		6,330	6,487	10,609	10,609
80 OUT-OF STATE TRAVEL			522	522	522
TOTAL		314,054	319,489	284,196	289,326

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF QUALITY IMPROVEMENT

00 FEDERAL FUNDS	157,102	159,825	142,170	144,735
GENERAL FUND	156,952	159,664	142,026	144,591

TOTAL SOURCE OF FUNDS

314,054	319,489	284,196	289,326
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

5	5	4	4
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

5	5	4	4
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 05 STAFF DEVELOPMENT BUREAU

10 PERSONAL SERVICES - PERMANENT	75,928	90,618	92,480	93,906
20 CURRENT EXPENSES	13,989	16,382	16,382	16,382
41 AUDIT FUND SET ASIDE	1,848	1,851	1,855	1,856
49 TRANSFRS TO OTHER STATE AGENCS	23,098	23,771	24,249	24,709
60 BENEFITS	32,408	33,529	40,691	41,319
70 IN-STATE TRAVEL	5,938	6,139	6,139	6,139
91 TRAINING	1973,053	2031,187	2031,187	2031,187
TOTAL	2126,262	2203,477	2212,983	2215,498

ESTIMATED SOURCE OF FUNDS FOR
 STAFF DEVELOPMENT BUREAU

00 FEDERAL FUNDS	1784,686	1849,579	1854,335	1855,593
GENERAL FUND	341,576	353,898	358,648	359,905

TOTAL SOURCE OF FUNDS

2126,262	2203,477	2212,983	2215,498
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 06 FOSTER CARE HEALTH PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	447,959	508,263	557,244	571,988
20 CURRENT EXPENSES	25,440	48,168	48,167	48,167
30 EQUIPMENT NEW/REPLACEMENT	5,976			
41 AUDIT FUND SET ASIDE	518	530	650	666
60 BENEFITS	146,430	188,058	245,187	251,675
70 IN-STATE TRAVEL	37,375	37,759	47,199	47,199
80 OUT-OF STATE TRAVEL	227	360	360	360
TOTAL	663,925	783,138	898,807	920,055

ESTIMATED SOURCE OF FUNDS FOR
 FOSTER CARE HEALTH PROGRAM

00 FEDERAL FUNDS	478,112	565,384	649,808	665,747
GENERAL FUND	185,813	217,754	248,999	254,308

TOTAL SOURCE OF FUNDS

663,925	783,138	898,807	920,055
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	14	14

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 07 CHILDREN, YOUTH & FAMILY SVCS
 01 CHILD & FAMILY SERVICES

41 AUDIT FUND SET ASIDE	D	20,374	20,374	22,089	22,858
90 FOSTER CARE IVE		9775,525	8948,449	10768,003	11091,043
91 ADOPTION SUBSIDIES IVE		2079,515	1614,998	2714,474	2795,908
92 FOSTER HOMES-NON IVE		4263,339	3542,087	5272,511	5430,686
93 RESIDENTIAL		36050,450	38280,945	36998,876	37263,626
94 SOCIAL SERVIES		7396,857	6153,063	8190,000	8435,700
95 DIAG EVAL/COUNSELING		778,434	1719,945	892,500	919,275
96 LEGAL		1587,251	1651,147	2005,720	2065,892
97 MEDICAL		80,552	68,798	300,000	392,700
TOTAL		62032,297	61999,806	67164,173	68417,688

ESTIMATED SOURCE OF FUNDS FOR
 CHILD & FAMILY SERVICES

00 FEDERAL FUNDS		20000,805	19599,246	22088,772	22500,891
05 PRIVATE LOCAL FUNDS	I	11148,724	10892,116	11962,718	12186,104
GENERAL FUND		30882,768	31508,444	33112,683	33730,693

TOTAL SOURCE OF FUNDS

62032,297	61999,806	67164,173	68417,688
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 07 CHILDREN, YOUTH & FAMILY SVCS
 02 DCYF - PREVENTION PROGRAMS

90 DIVERSION INCENTIVE FUNDS	3163,126	3163,126	3345,232	3459,974
TOTAL	3163,126	3163,126	3345,232	3459,974

ESTIMATED SOURCE OF FUNDS FOR
 DCYF - PREVENTION PROGRAMS

GENERAL FUND	3163,126	3163,126	3345,232	3459,974
TOTAL SOURCE OF FUNDS	3163,126	3163,126	3345,232	3459,974

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 07 CHILDREN, YOUTH & FAMILY SVCS
 03 DOMESTIC VIOLENCE PROGRAMS

40 INDIRECT COSTS		1,020			
41 AUDIT FUND SET ASIDE	D	841	883	848	848
90 DOM VIO-PREVENTION DVGP		564,723	671,000	671,000	671,000
91 DOM VIO-PREVENTION FVSPA		814,270	856,229	821,867	821,867
92 ADMINISTRATION		14,638	25,000	25,000	25,000
TOTAL		1395,492	1553,112	1518,715	1518,715

ESTIMATED SOURCE OF FUNDS FOR
 DOMESTIC VIOLENCE PROGRAMS

00 FEDERAL FUNDS		827,283	882,112	847,715	847,715
09 AGENCY INCOME	I	399,030	352,275	352,275	352,275
GENERAL FUND		169,179	318,725	318,725	318,725

TOTAL SOURCE OF FUNDS

1395,492	1553,112	1518,715	1518,715
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 08 BUR OF CHILD DEVLPMNT SERVICES
 01 CHILD DEVELOPMENT-OPERATIONS

10 PERSONAL SERVICES-PERM. CLASSI	125,492	127,843	131,097	133,869
12 PERSONAL SERVICES-UNCLASSIFIED	129,743	135,459	71,483	71,483
20 CURRENT EXPENSES	7,860	15,274	15,274	15,274
41 AUDIT FUND SET ASIDE	258	260	178	180
60 BENEFITS	73,990	97,422	89,136	90,355
70 IN-STATE TRAVEL	2,257	2,317	2,500	2,500
80 OUT-OF STATE TRAVEL	416	1,922	1,922	1,922
TOTAL	340,016	380,497	311,590	315,583

ESTIMATED SOURCE OF FUNDS FOR
 CHILD DEVELOPMENT-OPERATIONS

00 FEDERAL FUNDS	229,279	258,108	177,551	179,548
GENERAL FUND	110,737	122,389	134,039	136,035

TOTAL SOURCE OF FUNDS

340,016	380,497	311,590	315,583
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	4	4

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 08 BUR OF CHILD DEVLPMNT SERVICES
 02 CHILD DEVELOPMENT PROGRAM

41 AUDIT FUND SET ASIDE	D	12,721	12,721	14,221	14,929
90 CHILD CARE PREVENTION		1198,318	1200,000	1260,000	1323,000
91 PROTECTIVE		759,238	950,000	997,500	1047,375
93 CHILD CARE		22785,885	22655,664	23788,447	24977,870
TOTAL		24756,162	24818,385	26060,168	27363,174

ESTIMATED SOURCE OF FUNDS FOR
 CHILD DEVELOPMENT PROGRAM

00 FEDERAL FUNDS	13497,347	13544,643	15656,055	16364,350
GENERAL FUND	11258,815	11273,742	10404,113	10998,824

TOTAL SOURCE OF FUNDS

24756,162	24818,385	26060,168	27363,174
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 08 BUR OF CHILD DEVLPMNT SERVICES
 03 CHILD CARE DVLP-QUALITY ASSURE

10 PERSONAL SERVICES - PERMANENT			69,092	71,916
20 CURRENT EXPENSES	15,154	33,675	33,675	33,675
41 AUDIT FUND SET ASIDE	2,245	2,354	2,411	2,416
59 FULL-TIME TEMPORARY	33,610	31,103		
60 BENEFITS	17,944	11,508	30,400	31,643
70 IN-STATE TRAVEL	3,198	3,383	4,229	4,229
80 OUT-OF STATE TRAVEL	1,080	8,000	8,000	8,000
90 CREDENTIALS	5,415	5,500	5,500	5,500
92 CHILD CARE PROVIDER TRAINING	24,790	100,000	100,000	100,000
93 CCDBG EXPENDITURES	1998,588	2263,163	2263,163	2263,163
TOTAL	2102,024	2458,686	2516,470	2520,542

ESTIMATED SOURCE OF FUNDS FOR
 CHILD CARE DVLP-QUALITY ASSURE

00 FEDERAL FUNDS	2071,819	2353,187	2410,972	2415,043
GENERAL FUND	30,205	105,499	105,498	105,499
TOTAL SOURCE OF FUNDS	2102,024	2458,686	2516,470	2520,542

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 08 BUR OF CHILD DEVLPMNT SERVICES
 04 HEAD START STATE COLLABORATION

12 PERSONAL SERVICES-UNCLASSIFIED	59,823	62,976	59,823	59,823
20 CURRENT EXPENSES	705	4,203	4,203	4,203
41 AUDIT FUND SET ASIDE	187	125	125	125
60 BENEFITS	24,080	23,301	26,323	26,323
70 IN-STATE TRAVEL	1,758	2,000	2,131	2,131
80 OUT-OF STATE TRAVEL	3,146	4,203	4,203	4,203
90 EDUCATIONAL EXPENSES	35,950	28,192	28,192	28,192
TOTAL	125,649	125,000	125,000	125,000

ESTIMATED SOURCE OF FUNDS FOR
 HEAD START STATE COLLABORATION

00 FEDERAL FUNDS	125,649	125,000	125,000	125,000
TOTAL SOURCE OF FUNDS	125,649	125,000	125,000	125,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 01 TITLE XX GRANTS - SSBG

26 ORGANIZATIONAL DUES	14,810	57,000	57,000	57,000
41 AUDIT FUND SET ASIDE	953	953	953	953
80 OUT-OF STATE TRAVEL	68	1,500	1,500	1,500
91 LEGAL	49,944	50,000	50,000	50,000
92 CONTRACTS	793,000	793,000	793,000	793,000
93 MEDICAL	50,000	50,000	50,000	50,000
TOTAL	908,775	952,453	952,453	952,453

ESTIMATED SOURCE OF FUNDS FOR
 TITLE XX GRANTS - SSBG

00 FEDERAL FUNDS	908,775	952,453	952,453	952,453
TOTAL SOURCE OF FUNDS	908,775	952,453	952,453	952,453

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 02 CHILD WELFARE SERVICE IV-B

41 AUDIT FUND SET ASIDE	D	665	807	807	807
90 TITLE IVB GRANTS		263,960	405,539	405,539	405,539
91 CONTRACTS		400,000	400,000	400,000	400,000
TOTAL		664,625	806,346	806,346	806,346

ESTIMATED SOURCE OF FUNDS FOR
 CHILD WELFARE SERVICE IV-B

00 FEDERAL FUNDS		664,625	806,346	806,346	806,346
TOTAL SOURCE OF FUNDS		664,625	806,346	806,346	806,346

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 03 CHILD ABUSE PREVENTION CAPTA

20 CURRENT EXPENSES	1,224	5,000	5,000	5,000
41 AUDIT FUND SET ASIDE	144	151	130	130
70 IN-STATE TRAVEL	1,939	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	375	4,000	4,000	4,000
90 CHILD ABUSE GRANT	132,321	139,483	118,265	118,265
TOTAL	136,003	150,634	129,395	129,395

ESTIMATED SOURCE OF FUNDS FOR
 CHILD ABUSE PREVENTION CAPTA

00 FEDERAL FUNDS	136,003	150,634	129,395	129,395
TOTAL SOURCE OF FUNDS	136,003	150,634	129,395	129,395

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 04 TEEN INDEPENDENT LIVING

10 PERSONAL SERVICES - PERMANENT	181,845	192,766	183,282	189,475
20 CURRENT EXPENSES	10,796	11,000	11,000	12,000
41 AUDIT FUND SET ASIDE	650	650	753	763
60 BENEFITS	63,095	71,323	80,645	83,369
70 IN-STATE TRAVEL	9,970	10,000	12,500	12,500
80 OUT-OF STATE TRAVEL	250	500	500	500
90 CONTRACTS	515	7,816	7,816	7,816
91 AFTER CARE HOUSING	63,779	150,000	127,000	127,000
92 AFTER CARE SERVICES	72,361	125,000	125,000	125,000
93 PURCHASED SERVICES	54,309	80,945	203,845	203,835
TOTAL	457,570	650,000	752,341	762,258

ESTIMATED SOURCE OF FUNDS FOR
 TEEN INDEPENDENT LIVING

00 FEDERAL FUNDS	457,570	650,000	752,341	762,258
TOTAL SOURCE OF FUNDS	457,570	650,000	752,341	762,258

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 05 PROMOTING SAFE&STABLE FAMILIES

10 PERSONAL SERVICES - PERMANENT			49,765	51,305
20 CURRENT EXPENSES	2,996	5,000	5,000	5,000
41 AUDIT FUND SET ASIDE	478	478	733	735
59 FULL-TIME TEMPORARY	48,340	44,051		
60 BENEFITS	19,329	16,299	21,897	22,575
70 IN-STATE TRAVEL		1,000	1,000	1,000
80 OUT-OF STATE TRAVEL	3,394	8,240	8,240	8,240
90 CONTRACTS	394,500	400,000	643,479	643,479
91 TRAINING	2,000	2,000	2,000	2,000
TOTAL	471,037	477,068	732,114	734,334

ESTIMATED SOURCE OF FUNDS FOR
 PROMOTING SAFE&STABLE FAMILIES

00 FEDERAL FUNDS	471,037	477,068	732,114	734,334
TOTAL SOURCE OF FUNDS	471,037	477,068	732,114	734,334

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0 0 1 1
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 0 0 1 1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 06 ADOPTION SERVICES

20 CURRENT EXPENSES	2,860	6,467	7,000	7,000
41 AUDIT FUND SET ASIDE	1,252	186	186	186
50 PERSONAL SERVICE-TEMP/APPOINTE	39,400	73,296	42,720	44,002
60 BENEFITS	3,709	5,607	3,269	3,367
70 IN-STATE TRAVEL	551	550	550	550
91 CONTRACTS	120,152	98,933	131,314	129,934
TOTAL	167,924	185,039	185,039	185,039

ESTIMATED SOURCE OF FUNDS FOR
 ADOPTION SERVICES

00 FEDERAL FUNDS	167,924	185,039	185,039	185,039
TOTAL SOURCE OF FUNDS	167,924	185,039	185,039	185,039

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 09 FEDERAL GRANT PROGRAMS
 07 PASS THRU GRANTS

90 GRANTS	104,897	30,000	281,000	281,082
91 NFI	25,580	30,000		
92 LUTHERAN SOC SERV	10,000	10,000		
93 WREATH SCHOOL	4,168	5,000		
94 SPAULDING YOUTH CENTER	10,000	10,000		
95 ODYSSEY HOUSE	20,000	20,000		
96 BECKETT SCHOOL	60,084	60,710		
97 CHILD CARE CENTERS	7,806	10,000		
TOTAL	242,535	175,710	281,000	281,082

ESTIMATED SOURCE OF FUNDS FOR
 PASS THRU GRANTS

01 TRANSFERS FROM OTHER AGENCIES	I	242,535	175,710	281,000	281,082
TOTAL SOURCE OF FUNDS		242,535	175,710	281,000	281,082

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 10 COMPENSATION BENEFITS
 01 WORKER'S COMPENSATION

92 WORKERS COMP	D	67,382	137,813	137,813	137,813
98 MEDICAL COST			793	793	793
99 AWARDED			281	281	281
TOTAL		67,382	138,887	138,887	138,887

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		67,382	138,887	138,887	138,887
TOTAL SOURCE OF FUNDS		67,382	138,887	138,887	138,887

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 06 DIV CHILDREN, YOUTH & FAMILIES
 10 COMPENSATION BENEFITS
 02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	4,203	27,563	27,563	27,563
TOTAL		4,203	27,563	27,563	27,563

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		4,203	27,563	27,563	27,563
TOTAL SOURCE OF FUNDS		4,203	27,563	27,563	27,563

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

PAU TOTAL		116681,986	121069,541	128813,342	132059,188
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EXPENSE TOTAL		116681,986	121069,541	128813,342	132059,188
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ESTIMATED SOURCE OF FUNDS FOR
 DIV CHILDREN, YOUTH & FAMILIES

FEDERAL FUND		50582,103	52747,791	58034,885	59456,105
GENERAL FUND		54309,594	56901,649	58182,464	59783,622
OTHER FUNDS		11790,289	11420,101	12595,993	12819,461

TOTAL SOURCE OF FUNDS		116681,986	121069,541	128813,342	132059,188
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		357	357	367	367
UNCLASSIFIED		5	5	5	5
*** TOTAL NUMBER OF POSITIONS		362	362	372	372

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 01 DIRECTOR'S OFFICE
 01 QUALITY ASSURANCE

10 PERSONAL SERVICES - PERMANENT
 41 AUDIT FUND SET ASIDE
 42 ADDITIONAL FRINGE BENEFITS
 60 BENEFITS
 TOTAL

D
 D

553,706	571,740		
400	409		
14,147	16,580		
172,209	211,544		
740,462	800,273		

ESTIMATED SOURCE OF FUNDS FOR
 QUALITY ASSURANCE

00 FEDERAL FUNDS
 GENERAL FUND

374,276	408,735
366,186	391,538

TOTAL SOURCE OF FUNDS

740,462	800,273
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

14	14	0	0
0	0	0	0
14	14	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 02 PROGRAM OPERATIONS
 01 ECONOMIC SERVICES

10 PERSONAL SERVICES - PERMANENT	1414,209	1450,721	1590,069	1633,445
12 PERSONAL SERVICES-UNCLASSIFIED	226,734	218,790	218,790	218,790
18 OVERTIME	21,159	43,337	51,000	51,000
20 CURRENT EXPENSES	295,339	284,391	312,035	314,508
26 ORGANIZATIONAL DUES	9,422	9,000	13,300	13,650
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT	5,503	6,000	6,000	6,000
40 INDIRECT COSTS	106,000	112,000	148,369	152,820
41 AUDIT FUND SET ASIDE	7,291	6,361	7,379	7,446
42 ADDITIONAL FRINGE BENEFITS	60,897	71,595	52,727	53,957
49 TRANSFRS TO OTHER STATE AGENCS	2165,204	2286,703		
50 PERSONAL SERVICE-TEMP/APPOINTE	61,016	77,928	143,700	147,900
60 BENEFITS	577,697	642,528	829,331	848,738
70 IN-STATE TRAVEL	32,087	56,500	42,500	42,500
80 OUT-OF STATE TRAVEL	3,566	17,047	13,700	13,900
90 EBT CONTRACT	550,522	683,889	688,766	739,312
91 NUTRICIAN EDUCATION	700,000	700,000	905,000	905,000
92 AUDIT FUND SET ASIDE - FOOD ST	46,000	46,000	46,000	46,000
94 CLIENT REIMBURSEMENT - FS	19,700	28,000	32,000	32,000
99 NEW HEIGHTS MAINT	5500,000	3500,000		
TOTAL	11802,346	10240,790	5100,666	5226,966

ESTIMATED SOURCE OF FUNDS FOR
 ECONOMIC SERVICES

00 FEDERAL FUNDS	6713,120	5996,195	3071,591	3133,072
05 PRIVATE LOCAL FUNDS	269	39,939		
GENERAL FUND	5088,957	4204,656	2029,075	2093,894
TOTAL SOURCE OF FUNDS	11802,346	10240,790	5100,666	5226,966

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	43	43	38	38
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	46	46	41	41

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 02 PROGRAM OPERATIONS
 02 EMPLOYMENT SUPPORT

10 PERSONAL SERVICES - PERMANENT		799,137	868,994	773,488	793,635
41 AUDIT FUND SET ASIDE	D	4,046	4,159	6,557	6,823
42 ADDITIONAL FRINGE BENEFITS	D	21,356	25,201	21,928	22,499
60 BENEFITS		301,618	321,528	340,335	349,199
90 CONTRACTS		2793,670	3659,534	6487,498	6738,845
91 CLIENT REIMBURSEMENT		1671,779	2260,000	2760,000	2760,000
TOTAL		5591,606	7139,416	10389,806	10671,001

ESTIMATED SOURCE OF FUNDS FOR
 EMPLOYMENT SUPPORT

00 FEDERAL FUNDS	2720,477	4197,050	6556,139	6822,829
GENERAL FUND	2871,129	2942,366	3833,667	3848,172

TOTAL SOURCE OF FUNDS

5591,606	7139,416	10389,806	10671,001
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	22	22	20	20
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	22	22	20	20
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 03 FIELD OPERATIONS
 01 ECONOMIC FIELD SERVICES

10 PERSONAL SERVICES - PERMANENT	6586,726	7295,019	8170,603	8390,945
18 OVERTIME	48,349	67,308	68,000	68,000
20 CURRENT EXPENSES	59,936	58,315	65,051	65,339
30 EQUIPMENT NEW/REPLACEMENT	31,178	51,788	13,756	6,000
41 AUDIT FUND SET ASIDE	5,572	5,735	6,265	6,427
42 ADDITIONAL FRINGE BENEFITS	196,025	230,766	231,637	237,883
59 FULL-TIME TEMPORARY	591,598	666,706		
60 BENEFITS	3198,536	2970,741	3624,986	3721,936
70 IN-STATE TRAVEL	68,228	117,031	111,619	111,619
TOTAL	10786,148	11463,409	12291,917	12608,149

ESTIMATED SOURCE OF FUNDS FOR
 ECONOMIC FIELD SERVICES

00 FEDERAL FUNDS	5359,344	5858,184	6264,913	6426,233
GENERAL FUND	5426,804	5605,225	6027,004	6181,916
TOTAL SOURCE OF FUNDS	10786,148	11463,409	12291,917	12608,149

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	242	242	270	270
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	242	242	270	270

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES

01 DEPT OF HEALTH AND HUMAN SVCS

07 DIV OF FAMILY ASSISTANCE

04 FINANCIAL GRANTS

01 TEMP ASSISTNC TO NEEDY FAMILYS

41 AUDIT FUND SET ASIDE

D

25,200 29,372 29,372 29,372

90 TANF

36709,878 41379,296 39612,650 39461,380

91 EMERGENCY ASSISTANCE PROGRAM

F

1175,513 1350,000 1400,000 1400,000

92 ADMINISTER CH 229,L'93

25,432 20,000 26,000 26,000

93 STATE PROGRAM

1 765,048 746,976

TOTAL

37936,023 42778,669 41833,070 41663,728

ESTIMATED SOURCE OF FUNDS FOR

TEMP ASSISTNC TO NEEDY FAMILYS

00 FEDERAL FUNDS

21257,872 29371,724 29371,724 29371,724

09 AGENCY INCOME

I

3800,000 3800,000 3800,000 3800,000

GENERAL FUND

12878,151 9606,945 8661,346 8492,004

TOTAL SOURCE OF FUNDS

37936,023 42778,669 41833,070 41663,728

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 04 FINANCIAL GRANTS
 02 OAA APTD GRANTS

90 OAA GRANTS	1797,726	2171,092	1680,600	1667,722
91 APTD GRANTS	9949,658	11800,689	10234,455	10677,617
TOTAL	11747,384	13971,781	11915,055	12345,339

ESTIMATED SOURCE OF FUNDS FOR
 OAA APTD GRANTS

05 PRIVATE LOCAL FUNDS	I	5798,693	6910,892	5882,527	6097,670
09 AGENCY INCOME	I	250,800	75,000	75,000	75,000
GENERAL FUND		5697,891	6985,889	5957,528	6172,669
TOTAL SOURCE OF FUNDS		11747,384	13971,781	11915,055	12345,339

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 04 FINANCIAL GRANTS
 03 ANB GRANTS

90 ANB GRANTS	913,543	929,305	1071,546	1186,631
TOTAL	913,543	929,305	1071,546	1186,631

ESTIMATED SOURCE OF FUNDS FOR
 ANB GRANTS

GENERAL FUND	913,543	929,305	1071,546	1186,631
TOTAL SOURCE OF FUNDS	913,543	929,305	1071,546	1186,631

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 04 FINANCIAL GRANTS
 04 REFUGEE GRANTS

10 PERSONAL SERVICES-PERMANENT		112,452		
20 CURRENT EXPENSES		9,867		
22 RENTS&LEASES OTHER THAN STATE		5,724		
26 ORGANIZATIONAL DUES		115		
40 INDIRECT COSTS		1,322		
41 AUDIT FUND SET ASIDE	1,479	1,474		
42 ADDITIONAL FRINGE BENEFITS		6,902		
46 CONSULTANTS		596		
60 BENEFITS		41,607		
70 IN-STATE TRAVEL		2,257		
80 OUT-OF STATE TRAVEL		7,834		
91 REFUGEE ASSISTANCE	199,877	759,515	335,000	335,000
95 REFUGEE RESETTLEMENT	439,067	526,000		
TOTAL	640,423	1475,665	335,000	335,000

ESTIMATED SOURCE OF FUNDS FOR
 REFUGEE GRANTS

00 FEDERAL FUNDS	640,423	1475,665		
01 TRANSFERS FROM OTHER AGENCIES			335,000	335,000
TOTAL SOURCE OF FUNDS	640,423	1475,665	335,000	335,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 04 FINANCIAL GRANTS
 05 CSBG

10 PERSONAL SERVICES-PERM. CLASSI	17,280	42,902	45,916	47,376
20 CURRENT EXPENSES	462	1,044	2,000	2,000
22 RENTS&LEASES OTHER THAN STATE		2,462		
24 MAINT.OTHER THAN BUILD.& GRNDS		773		
26 ORGANIZATIONAL DUES	1,045	2,415	1,500	1,500
40 INDIRECT COSTS	502	502	550	550
41 AUDIT FUND SET ASIDE	2,190	3,328	4,365	4,567
42 ADDITIONAL FRINGE BENEFITS	1,322	2,489	2,603	2,686
46 CONSULTANTS		226		
60 BENEFITS	5,508	15,874	20,204	20,846
70 IN-STATE TRAVEL	115	224	800	800
80 OUT-OF STATE TRAVEL	2,806	6,009	6,500	6,500
93 CSBG CONTRACTS	3004,349	3249,081	4279,858	4479,858
TOTAL	3035,579	3327,329	4364,296	4566,683

ESTIMATED SOURCE OF FUNDS FOR
 CSBG

00 FEDERAL FUNDS	3035,579	3327,329	4364,296	4566,683
TOTAL SOURCE OF FUNDS	3035,579	3327,329	4364,296	4566,683

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

1	1	1	1
0	0	0	0
1	1	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 07 DIV OF FAMILY ASSISTANCE
 05 WORKER'S COMPENSATION

41 AUDIT FUND SET ASIDE	D	171	171	126	126
95 MEDICAL COSTS	D	26,843	106,185	106,185	106,185
99 AWARDS	D	44,185	144,823	144,823	144,823
TOTAL		71,199	251,179	251,134	251,134

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

00 FEDERAL FUNDS	35,685	125,675	125,630	125,630
GENERAL FUND	35,514	125,504	125,504	125,504
TOTAL SOURCE OF FUNDS	71,199	251,179	251,134	251,134

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	83264,713	92377,816	87552,490	88854,631
EXPENSE TOTAL	83264,713	92377,816	87552,490	88854,631

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF FAMILY ASSISTANCE

FEDERAL FUND	40136,776	50760,557	49754,293	50446,171
GENERAL FUND	33278,175	30791,428	27705,670	28100,790
OTHER FUNDS	9849,762	10825,831	10092,527	10307,670
TOTAL SOURCE OF FUNDS	83264,713	92377,816	87552,490	88854,631

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

322	322	329	329
3	3	3	3
325	325	332	332

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 01 STATE OFFICE ADMINISTRATION
 01 OFFICE OF DIRECTOR

10 PERSONAL SERVICES-PERMANAT	1590,997	1716,489	82,087	83,935
12 PERSONAL SERVICES-UNCLASSIFIED	242,217	255,981	138,262	138,262
20 CURRENT EXPENSES	79,054	85,054	8,452	8,618
22 RENTS&LEASES OTHER THAN STATE		5,125	5,222	5,322
26 ORGANIZATIONAL DUES	5,266	5,580		
27 TRANSFERS TO OIT				
40 INDIRECT COSTS	E 230	242		
41 AUDIT FUND SET ASIDE	D	1,335	935	615
42 ADDITIONAL FRINGE BENEFITS	D 43,663	46,727		
59 FULL-TIME TEMPORARY	81,263	104,442		
60 BENEFITS	631,960	771,027	96,953	97,766
70 IN-STATE TRAVEL	25,032	39,059	3,911	3,964
90 DEAS OPTIONS	673	422,240		
TOTAL	2700,355	3453,301	335,822	338,482

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF DIRECTOR

00 FEDERAL FUNDS	1156,407	1255,586	128,400	128,959
GENERAL FUND	1543,948	2197,715	207,422	209,523

TOTAL SOURCE OF FUNDS

2700,355	3453,301	335,822	338,482
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	41	41	2	2
UNCLASSIFIED	4	4	2	2
*** TOTAL NUMBER OF POSITIONS	45	45	4	4

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 01 STATE OFFICE ADMINISTRATION
 03 WORKER'S COMPENSATION

92 WORKERS' COMP. CLAIMS	D	43,728	15,000	45,739	47,843
TOTAL		43,728	15,000	45,739	47,843

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		43,728	15,000	45,739	47,843
TOTAL SOURCE OF FUNDS		43,728	15,000	45,739	47,843

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 02 PROGRAM OPERATIONS
 01 FIELD OPERATIONS

10 PERSONAL SERVICES - PERMANENT	1968,250	1851,883	2552,555	2629,118
20 CURRENT EXPENSES	18,266	6,241	42,357	43,161
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT				
40 INDIRECT COSTS	E 216	228	477	486
41 AUDIT FUND SET ASIDE	D 1,169	1,494	1,538	
42 ADDITIONAL FRINGE BENEFITS	D 41,138	44,025	58,841	59,959
59 FULL-TIME TEMPORARY	127,620	129,547		
60 BENEFITS	785,854	733,128	1123,124	1156,812
70 IN-STATE TRAVEL	80,534	71,335	85,300	86,928
90 TRAINING CONTRACTS	15,153	15,759	16,058	16,363
TOTAL	3037,031	2853,315	3880,206	3994,365

ESTIMATED SOURCE OF FUNDS FOR
 FIELD OPERATIONS

00 FEDERAL FUNDS	975,378	911,287	1488,075	1527,908
GENERAL FUND	2061,653	1942,028	2392,131	2466,457
TOTAL SOURCE OF FUNDS	3037,031	2853,315	3880,206	3994,365

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	68	68	69	69
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	68	68	69	69

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 02 PROGRAM OPERATIONS
 02 NURSING STAFF

10 PERSONAL SERVICES-PERM. CLASSI	267,977	381,211	566,448	584,499
20 CURRENT EXPENSES	5,076	5,201	20,346	20,768
27 TRANSFERS TO OIT				
40 INDIRECT COSTS			37	38
41 AUDIT FUND SET ASIDE	D 434	525	687	696
42 ADDITIONAL FRINGE BENEFITS	D 16,953	18,175	22,734	23,166
46 CONSULTANTS	15,119	35,406	36,079	36,764
59 FULL-TIME TEMPORARY	5,331	31,533		
60 BENEFITS	100,511	152,715	249,237	257,180
70 IN-STATE TRAVEL	10,983	15,549	21,844	22,145
80 OUT-OF STATE TRAVEL	1,159	744	758	772
TOTAL	423,543	641,059	918,170	946,028

ESTIMATED SOURCE OF FUNDS FOR
 NURSING STAFF

00 FEDERAL FUNDS	313,751	471,088	674,736	695,384
GENERAL FUND	109,792	169,971	243,434	250,644
TOTAL SOURCE OF FUNDS	423,543	641,059	918,170	946,028

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	16	16
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	16	16

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 02 PROGRAM OPERATIONS
 03 LONG TERM CARE OMBUDSMAN

10 PERSONAL SERVICES-PERM. CLASSI			342,544	350,569
20 CURRENT EXPENSES			17,798	18,135
27 TRANSFERS TO OIT				
40 INDIRECT COSTS			65	66
41 AUDIT FUND SET ASIDE	D	200	479	490
42 ADDITIONAL FRINGE BENEFITS		200	7,978	8,129
60 BENEFITS			150,719	154,251
70 IN-STATE TRAVEL			14,790	15,075
80 OUT-OF STATE TRAVEL			2,000	2,038
90 OMBUDSMAN CONTRACT			302,594	308,344
TOTAL			838,967	857,097

ESTIMATED SOURCE OF FUNDS FOR
 LONG TERM CARE OMBUDSMAN

00 FEDERAL FUNDS	27,633	245,103	478,689	487,591
GENERAL FUND	7,642	65,008	360,278	369,506

TOTAL SOURCE OF FUNDS

	35,275	310,111	838,967	857,097
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	8	8
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	8	8
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 01 ADMINISTRATION ON AGING GRANTS

10 PERSONAL SERVICES-PERM. CLASSI			571,710	587,949
20 CURRENT EXPENSES	3,761	7,745	16,532	16,879
26 ORGANIZATIONAL DUES			5,685	5,793
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT	980	2,050	2,112	2,175
40 INDIRECT COSTS	800	843	1,384	1,410
41 AUDIT FUND SET ASIDE	5,206	4,597	6,731	6,904
42 ADDITIONAL FRINGE BENEFITS			7,978	8,129
49 TRANSFRS TO OTHER STATE AGENCS	5,408	78,266	79,831	81,348
60 BENEFITS			251,552	258,698
70 IN-STATE TRAVEL	1,938	2,101	2,954	3,152
80 OUT-OF STATE TRAVEL	3,174	8,098	8,341	8,591
90 NSIP PAYMENTS	865,308	900,000	945,000	992,250
91 SOCIAL SERVICE PROGRAMS	892,453	1113,657	1134,816	1156,378
92 MEALS-HOME DELIVERED/CONGREG	4511,993	4709,346	4798,824	4890,001
93 TRANSPORTATION	1200,825	1405,757	1432,466	1459,683
95 HEALTH PROMOTION CONTRACTS	113,018	95,325	92,500	95,337
96 FAMILY CAREGIVER	821,827	786,663	810,263	834,571
TOTAL	8426,691	9114,448	10168,679	10409,248

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION ON AGING GRANTS

00 FEDERAL FUNDS	6072,880	6481,959	6729,016	6901,031
GENERAL FUND	2353,811	2632,489	3439,663	3508,217
TOTAL SOURCE OF FUNDS	8426,691	9114,448	10168,679	10409,248

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	13	13

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 02 SOCIAL SERVICES BLOCK GRANT

40 INDIRECT COSTS	E	557	587	918	936
41 AUDIT FUND SET ASIDE	D	4,142	4,358	5,557	5,557
80 OUT-OF STATE TRAVEL			5	5	5
90 AGDC		413,091	532,269	542,382	552,687
91 HOMEMAKER		2119,770	2381,451	2426,699	2472,806
92 ADULT IN HOME		4192,697	3934,174	4008,923	4085,093
93 VENDORED SERVICES		199,218	227,113	231,428	235,825
95 MEALS - HOME DELIVERED		2282,248	2517,813	2565,651	2614,399
96 I & R CONTRACTS		136,490	141,280	143,964	146,700
TOTAL		9348,213	9739,050	9925,527	10114,008

ESTIMATED SOURCE OF FUNDS FOR
 SOCIAL SERVICES BLOCK GRANT

00 FEDERAL FUNDS	6144,867	5356,846	7556,846	7556,846
GENERAL FUND	3203,346	4382,204	2368,681	2557,162
TOTAL SOURCE OF FUNDS	9348,213	9739,050	9925,527	10114,008

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 03 MEDICAID SERVICES GRANTS

10 PERSONAL SERVICES-PERM. CLASSI			46,188	46,976
20 CURRENT EXPENSES	16,257	26,480	29,097	29,650
27 TRANSFERS TO OIT				
40 INDIRECT COSTS			9	9
41 AUDIT FUND SET ASIDE	183	753	800	815
42 ADDITIONAL FRINGE BENEFITS			1,140	1,161
60 BENEFITS			20,323	20,669
70 IN-STATE TRAVEL	2,525	5,715	5,824	5,934
80 OUT-OF STATE TRAVEL	5,745	13,658	13,918	14,182
90 HICEAS CONTRACT	588,981	704,877	718,270	731,917
TOTAL	613,691	751,483	835,569	851,313

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID SERVICES GRANTS

00 FEDERAL FUNDS	613,691	751,483	799,814	814,286
GENERAL FUND			35,755	37,027

TOTAL SOURCE OF FUNDS

	613,691	751,483	835,569	851,313
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	1	1
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	1	1
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 04 VOLUNTEER ACTIVITIES

90 SENIOR COMPANION PROGRAM	52,928	56,434	57,506	58,599
91 NH FOSTER GRANDPARENTS	89,400	95,309	97,120	98,965
92 RETIRED SENIOR VOLUNTEER PROGR	121,980	130,022	132,492	135,010
TOTAL	264,308	281,765	287,118	292,574

ESTIMATED SOURCE OF FUNDS FOR
 VOLUNTEER ACTIVITIES

GENERAL FUND	264,308	281,765	287,118	292,574
TOTAL SOURCE OF FUNDS	264,308	281,765	287,118	292,574

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 05 CONGREGATE HOUSING

20 CURRENT EXPENSES	7,000	7,636	7,781	7,929
70 IN-STATE TRAVEL	18	946	1,934	1,971
90 CONGREGATE HOUSING CONTRACTS	684,941	684,970	697,984	711,246
TOTAL	691,959	693,552	707,699	721,146

ESTIMATED SOURCE OF FUNDS FOR
 CONGREGATE HOUSING

GENERAL FUND	691,959	693,552	707,699	721,146
TOTAL SOURCE OF FUNDS	691,959	693,552	707,699	721,146

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 06 ADRD

20 CURRENT EXPENSES	6,770	8,322	8,480	8,641
70 IN-STATE TRAVEL	1,561	3,677	3,747	3,818
80 OUT-OF STATE TRAVEL		1,891	1,927	1,963
90 ADRD & CAREGIVER SUPPORT	252,971	253,002	257,809	262,707
TOTAL	261,302	266,892	271,963	277,129

ESTIMATED SOURCE OF FUNDS FOR
 ADRD

GENERAL FUND	261,302	266,892	271,963	277,129
TOTAL SOURCE OF FUNDS	261,302	266,892	271,963	277,129

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 03 GRANTS TO LOCALS
 07 LTC ASSISTANCE FUND

90 CONTRACTS	*	963,490	978,938	419,000	399,999
TOTAL		963,490	978,938	419,000	399,999

ESTIMATED SOURCE OF FUNDS FOR
 LTC ASSISTANCE FUND

07 AGENCY INCOME	65,764			
GENERAL FUND	897,726	978,938	419,000	399,999
TOTAL SOURCE OF FUNDS	963,490	978,938	419,000	399,999

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

*

THE FUNDS APPROPRIATED IN CLASS 090 FOR
 SERVICELINK CONTRACTS SHALL SUPPORT AT LEAST
 ONE CENTRAL LOCATION IN EACH COUNTY.

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 04 MEDICAL SERVICES
 01 NURSING SERVICES

27 TRANSFERS TO OIT				
40 INDIRECT COSTS	E	32,029	33,932	53,094
41 AUDIT FUND SET ASIDE	D	157,613	175,953	174,936
90 NURSING SERVICES		176562,521	181486,041	188450,590
91 HOME NURSING SERVICES		24385,760	21144,079	29111,121
92 PROSHARE		45678,678	44780,801	20165,135
93 OTHER NURSING HOMES		3409,507	2792,770	4024,432
94 ASSESSMENT AND COUNSELING		189,970	410,400	1008,216
95 NURSING SRVS-MID LEVEL CARE		1212,561	3014,275	3555,452
96 PROVIDER PAYMENTS-PRESCRI DRUG	F	47866,928	47663,614	31964,580
97 MEDICAID QUALITY INCENTIVE			49614,308	49614,308
98 PROVIDER PAYMENTS			22100,047	23445,901
99 PROVIDER PMTS.-MEDICARE PART D			1706,338	3364,195
TOTAL		299495,567	351116,173	351928,249

ESTIMATED SOURCE OF FUNDS FOR
 NURSING SERVICES

00 FEDERAL FUNDS		166540,668	175714,293	175224,972	180997,296
05 PRIVATE LOCAL FUNDS	I	99590,322	83646,636	79731,184	83672,399
07 AGENCY INCOME			24807,154	24807,154	24807,154
GENERAL FUND		33364,577	66948,090	72164,939	75647,153

TOTAL SOURCE OF FUNDS

299495,567	351116,173	351928,249	365124,002
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 04 MEDICAL SERVICES
 02 CIVIL MONETARY PENALTIES

41 AUDIT FUND SET ASIDE	D	150	150	150
91 CMP SERVICES CONTRACTS		149,850	149,850	149,850
TOTAL		150,000	150,000	150,000

ESTIMATED SOURCE OF FUNDS FOR
 CIVIL MONETARY PENALTIES

00 FEDERAL FUNDS		150,000	150,000	150,000
TOTAL SOURCE OF FUNDS		150,000	150,000	150,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 04 MEDICAL SERVICES
 03 MEDICAID ADMINISTRATION

10 PERSONAL SERVICES-PERM. CLASSI	227,518	243,338	477,395	490,847
12 PERSONAL SERVICES-UNCLASSIFIED			127,342	127,342
20 CURRENT EXPENSES	2,883	3,670	22,765	23,196
27 TRANSFERS TO OIT				
40 INDIRECT COSTS			83	85
41 AUDIT FUND SET ASIDE	D 151	183	497	510
42 ADDITIONAL FRINGE BENEFITS	D 4,894	5,237	15,494	15,789
50 PERSONAL SERVICE-TEMP/APPOINTE	8,152	50,501	50,501	50,501
60 BENEFITS	64,919	91,329	269,947	275,866
70 IN-STATE TRAVEL	319	2,101	10,871	11,083
80 OUT-OF STATE TRAVEL		1,453	1,480	1,508
TOTAL	308,836	397,812	976,375	996,727

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID ADMINISTRATION

00 FEDERAL FUNDS	156,936	184,827	496,226	506,555
GENERAL FUND	151,900	212,985	480,149	490,172
TOTAL SOURCE OF FUNDS	308,836	397,812	976,375	996,727

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	10	10
UNCLASSIFIED	0	0	2	2
*** TOTAL NUMBER OF POSITIONS	4	4	12	12

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 08 BUREAU OF ELDERLY & ADULT SVCS
 04 MEDICAL SERVICES
 04 NURSING HOME AUDITORS

10 PERSONAL SERVICES-PERM. CLASSI	290,746	303,974	293,785	303,402
20 CURRENT EXPENSES	4,190	5,012	8,901	9,086
27 TRANSFERS TO OIT				
41 AUDIT FUND SET ASIDE	D 181	220	228	236
42 ADDITIONAL FRINGE BENEFITS	D 7,322	7,836	7,836	7,985
60 BENEFITS	106,130	112,470	129,265	133,497
70 IN-STATE TRAVEL	4,302	5,980	6,094	6,209
80 OUT-OF STATE TRAVEL	64			
TOTAL	412,935	435,492	446,109	460,415

ESTIMATED SOURCE OF FUNDS FOR
 NURSING HOME AUDITORS

00 FEDERAL FUNDS	210,215	221,768	227,087	234,317
05 PRIVATE LOCAL FUNDS	I 198,436	207,915	211,526	218,449
GENERAL FUND	4,284	5,809	7,496	7,649
TOTAL SOURCE OF FUNDS	412,935	435,492	446,109	460,415

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

PAU TOTAL	327026,924	381198,391	382135,192	395980,376
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EXPENSE TOTAL	327026,924	381198,391	382135,192	395980,376
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ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF ELDERLY & ADULT SVCS

FEDERAL FUND	182212,426	191744,240	193953,861	200000,173
GENERAL FUND	44959,976	80792,446	83431,467	87282,201
OTHER FUNDS	99854,522	108661,705	104749,864	108698,002

TOTAL SOURCE OF FUNDS	327026,924	381198,391	382135,192	395980,376
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	131	131	126	126
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	135	135	130	130

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 01 OFFICE OF DIRECTOR

10 PERSONAL SERVICES - PERMANENT		32,895	27,785	102,334	106,650
12 PERSONAL SERVICES - UNCLASS		140,672	233,562	228,790	228,790
20 CURRENT EXPENSES		8,045	8,108	8,261	8,418
23 HEAT, ELECTRICITY & WATER	D	423,972	279,457	496,047	580,375
49 TRANSFRS TO OTHER STATE AGENCS	D	277,471	277,471	282,743	288,115
60 BENEFITS		63,132	96,698	145,695	147,594
70 IN-STATE TRAVEL		1,752	1,962	1,999	2,037
80 OUT-OF STATE TRAVEL		507	3,829	4,301	4,375
TOTAL		948,446	928,872	1270,170	1366,354

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF DIRECTOR

01 TRANSFERS FROM OTHER AGENCIES	I	153,837	157,599	135,719	138,296
GENERAL FUND		794,609	771,273	1134,451	1228,058
TOTAL SOURCE OF FUNDS		948,446	928,872	1270,170	1366,354

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 1 1 3 3
 UNCLASSIFIED 2 2 3 3
 *** TOTAL NUMBER OF POSITIONS 3 3 6 6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 02 FISCAL & PROGRAM ACCOUNTABILIT
 01 FINANCIAL MGMT/AUDITS

10 PERSONAL SERVICES - PERMANENT	679,904	766,461	723,939	745,250
20 CURRENT EXPENSES	79,192	113,645	115,804	118,005
26 ORGANIZATIONAL DUES	201	250	255	260
27 TRANSFERS TO OIT				
40 INDIRECT COSTS			3,048	3,158
41 AUDIT FUND SET ASIDE	D 1,169	1,202	1,265	1,310
42 ADDITIONAL FRINGE BENEFITS	D 1,800	2,800	41,047	42,256
50 PERSONAL SERVICE-TEMP/APPOINTE	8,630	21,135	21,135	21,135
60 BENEFITS	246,280	285,208	320,151	329,527
70 IN-STATE TRAVEL	3,002	3,678	3,748	3,819
80 OUT-OF STATE TRAVEL	4,737	6,830	6,960	7,092
TOTAL	1024,915	1201,209	1237,352	1271,812

ESTIMATED SOURCE OF FUNDS FOR
 FINANCIAL MGMT/AUDITS

00 FEDERAL FUNDS	1024,915	1201,209	1237,352	1271,812
TOTAL SOURCE OF FUNDS	1024,915	1201,209	1237,352	1271,812

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	20	20	19	19

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 02 FISCAL & PROGRAM ACCOUNTABILIT
 02 OFFICE OF REIMBURSEMENTS

10 PERSONAL SERVICES - PERMANENT	281,770	331,791	341,162	352,301
20 CURRENT EXPENSES	11,363	11,953	12,180	12,411
26 ORGANIZATIONAL DUES	90	90	92	93
50 PERSONAL SERVICE-TEMP/APPOINTE	3,448	3,903	3,977	4,052
60 BENEFITS	134,031	123,062	150,415	155,322
70 IN-STATE TRAVEL	2,474	2,482	2,529	2,577
80 OUT-OF STATE TRAVEL	1,243	2,481	2,528	2,576
90 TRAINING	613	892	909	926
TOTAL	435,032	476,654	513,792	530,258

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF REIMBURSEMENTS

GENERAL FUND	435,032	476,654	513,792	530,258
TOTAL SOURCE OF FUNDS	435,032	476,654	513,792	530,258

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	11	11

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 02 FISCAL & PROGRAM ACCOUNTABILIT
 03 LEGAL & GUARDIANSHIP SVCS

96 PUBLIC GUARDIANSHIP	1054,076	1108,266	1133,266	1158,266
97 INVOLUNTARY EMERGENCY ADM	497,237	523,900	644,397	792,608
98 INTERIM CARE FUNDS/CLOTHING	285	24,063	24,063	24,063
TOTAL	1551,598	1656,229	1801,726	1974,937

ESTIMATED SOURCE OF FUNDS FOR
 LEGAL & GUARDIANSHIP SVCS

GENERAL FUND	1551,598	1656,229	1801,726	1974,937
TOTAL SOURCE OF FUNDS	1551,598	1656,229	1801,726	1974,937

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 02 FISCAL & PROGRAM ACCOUNTABILIT
 04 WORKER'S COMPENSATION

92 WORKER'S COMPENSATION	D	18,247	37,268	37,268	37,268
TOTAL		18,247	37,268	37,268	37,268

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		18,247	37,268	37,268	37,268
TOTAL SOURCE OF FUNDS		18,247	37,268	37,268	37,268

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 02 FISCAL & PROGRAM ACCOUNTABILIT
 05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	5,313	437	437	437
TOTAL		5,313	437	437	437

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		5,313	437	437	437
TOTAL SOURCE OF FUNDS		5,313	437	437	437

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 01 COMMTY MENTAL HEALTH SVCS

10 PERSONAL SERVICES - PERMANENT	1011,503	1015,729	1128,251	1156,797
12 UNCLASSIFIED			71,882	71,882
20 CURRENT EXPENSES	7,697	7,702	5,848	5,997
26 ORGANIZATIONAL DUES	8,590	8,590	8,753	8,919
27 TRANSFERS TO OIT				
40 INDIRECT COSTS	E 1,000	1,000	4,338	4,498
41 AUDIT FUND SET ASIDE	D 39,741	39,495	40,265	42,117
60 BENEFITS	334,093	375,820	528,058	540,619
70 IN-STATE TRAVEL	4,236	4,236	7,585	7,737
80 OUT-OF STATE TRAVEL		3,508	3,225	3,293
90 TRAINING	606	3,000	3,057	3,115
91 FAMILY SUPPORT	12049,747	14638,039	15311,389	16015,713
92 CASE MANAGEMENT	9819,829	10022,463	10483,496	10965,737
93 EMERG INTAKE & HOSP SVCS	4384,256	4038,371	4194,585	4388,844
94 COMMUNITY SUPPORT	30575,842	27776,115	31368,242	32807,772
95 HOUSING	19724,238	20325,412	21260,381	22238,358
96 CONTRACTS	320,000	320,000	334,720	350,117
97 DRF ANDROSCOGGIN	400,000	400,000	418,400	437,646
98 DRF ELLIOT			350,000	366,100
99 PEER SUPPORT	608,000	2108,000	635,968	665,223
TOTAL	79289,378	81087,480	86158,443	90080,484

ESTIMATED SOURCE OF FUNDS FOR
 COMMTY MENTAL HEALTH SVCS

00 FEDERAL FUNDS	36545,236	38491,833	40264,702	42116,839
GENERAL FUND	42744,142	42595,647	45893,741	47963,645
TOTAL SOURCE OF FUNDS	79289,378	81087,480	86158,443	90080,484

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	23	23	24	24
UNCLASSIFIED	0	0	1	1
*** TOTAL NUMBER OF POSITIONS	23	23	25	25

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 02 MEDICAID PAYMENTS

41 AUDIT FUND SET ASIDE	D	5,201	5,607	7,227	7,281
91 MEDICAID PAYMENTS TO NHH		2229,776	1843,361	2431,579	2492,368
92 MEDICAID PAYMENTS TO GHE ICF		3217,154	3757,409	4787,735	4781,735
TOTAL		5452,131	5606,377	7226,541	7281,384

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID PAYMENTS

00 FEDERAL FUNDS		5452,131	5606,377	7226,541	7281,384
TOTAL SOURCE OF FUNDS		5452,131	5606,377	7226,541	7281,384

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 03 MENTAL HEALTH BLOCK GRANT

10 PERSONAL SERVICES - PERMANENT		52,349	53,586	54,711	56,024
20 CURRENT EXPENSES		552	917	934	952
41 AUDIT FUND SET ASIDE	D	1,638	1,985	1,994	1,997
42 ADDITIONAL FRINGE BENEFITS	D	100	100	3,102	3,177
60 BENEFITS		11,475	19,827	24,073	24,651
70 IN-STATE TRAVEL		1,802	1,833	3,000	3,057
80 OUT-OF STATE TRAVEL		759	6,000	6,114	6,230
97 CONTRACTS		1496,596	1900,000	1900,000	1900,000
TOTAL		1565,271	1984,248	1993,928	1996,088

ESTIMATED SOURCE OF FUNDS FOR
 MENTAL HEALTH BLOCK GRANT

00 FEDERAL FUNDS		1565,271	1984,248	1993,928	1996,088
TOTAL SOURCE OF FUNDS		1565,271	1984,248	1993,928	1996,088
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 04 PATH GRANT

20 CURRENT EXPENSES	2,700	2,700	3,500	3,567
41 AUDIT FUND SET ASIDE	213	300	363	370
70 IN-STATE TRAVEL	2,912	3,500	3,567	3,634
80 OUT-OF STATE TRAVEL	967	5,500	5,500	5,500
93 GRANTS	288,000	288,000	350,000	356,650
TOTAL	294,792	300,000	362,930	369,721

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ESTIMATED SOURCE OF FUNDS FOR
 PATH GRANT

00 FEDERAL FUNDS	294,792	300,000	362,930	369,721
TOTAL SOURCE OF FUNDS	294,792	300,000	362,930	369,721

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 05 COMM ALLIANCE REFRM EFFORT

20 CURRENT EXPENSES	680	1,060	1,080	1,101
41 AUDIT FUND SET ASIDE	692	1,701	1,700	1,701
70 IN-STATE TRAVEL		1,693	750	750
80 OUT-OF STATE TRAVEL	4,455	4,455	4,540	4,626
91 GRANTS	720,550	1691,909	1691,909	1691,909
TOTAL	726,377	1700,818	1699,979	1700,087

ESTIMATED SOURCE OF FUNDS FOR
 COMM ALLIANCE REFRM EFFORT

00 FEDERAL FUNDS	726,377	1700,818	1699,979	1700,087
TOTAL SOURCE OF FUNDS	726,377	1700,818	1699,979	1700,087

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 06 MENTAL HEALTH DATA COLLECTION

41 AUDIT FUND SET ASIDE	D	33	151	201	201
91 GRANTS		1,435	150,000	200,000	200,000
TOTAL		1,468	150,151	200,201	200,201

ESTIMATED SOURCE OF FUNDS FOR
 MENTAL HEALTH DATA COLLECTION

00 FEDERAL FUNDS		1,468	150,151	200,201	200,201
TOTAL SOURCE OF FUNDS		1,468	150,151	200,201	200,201

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 07 HOUSING & SHELTER PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	39,827	43,909	44,285	45,864
20 CURRENT EXPENSES			14,266	14,537
26 ORGANIZATIONAL DUES		500	1,250	1,250
30 EQUIPMENT NEW/REPLACEMENT			7,500	7,500
41 AUDIT FUND SET ASIDE	2,789	4,000	4,082	4,085
42 ADDITIONAL FRINGE BENEFITS	100	100	2,511	2,600
60 BENEFITS	13,805	16,246	19,486	20,181
70 IN-STATE TRAVEL		1,000	1,019	1,038
80 OUT-OF STATE TRAVEL	625	2,500	2,548	2,596
92 CONTRACTS	2565,583	3931,745	3984,681	3984,681
TOTAL	2622,729	4000,000	4081,628	4084,332

ESTIMATED SOURCE OF FUNDS FOR
 HOUSING & SHELTER PROGRAM

00 FEDERAL FUNDS	2622,729	4000,000	4081,628	4084,332
TOTAL SOURCE OF FUNDS	2622,729	4000,000	4081,628	4084,332

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 08 EMERGENCY SHELTERS

96 EMERGENCY SHELTERS	2443,781	3019,786	3077,162	3135,628
TOTAL	2443,781	3019,786	3077,162	3135,628

ESTIMATED SOURCE OF FUNDS FOR
 EMERGENCY SHELTERS

GENERAL FUND	2443,781	3019,786	3077,162	3135,628
TOTAL SOURCE OF FUNDS	2443,781	3019,786	3077,162	3135,628

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 10 OLMSTEAD GRANT

41 AUDIT FUND SET ASIDE	D	27	41	41	41
90 CONTRACTS		19,850	40,000	40,000	40,000
TOTAL		19,877	40,041	40,041	40,041

ESTIMATED SOURCE OF FUNDS FOR
 OLMSTEAD GRANT

00 FEDERAL FUNDS		19,877	40,041	40,041	40,041
TOTAL SOURCE OF FUNDS		19,877	40,041	40,041	40,041

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 11 ELDER WRAP AROUND PROGRAM

41 AUDIT FUND SET ASIDE	D		301			
91 GRANTS			300,000			
TOTAL			300,301			

ESTIMATED SOURCE OF FUNDS FOR
 ELDER WRAP AROUND PROGRAM

00 FEDERAL FUNDS			300,301			
TOTAL SOURCE OF FUNDS			300,301			

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 12 NURSING FACILITY TRANSITION

41 AUDIT FUND SET ASIDE	D	192	401	401	401
91 GRANTS		285,240	400,000	400,000	400,000
TOTAL		285,432	400,401	400,401	400,401

ESTIMATED SOURCE OF FUNDS FOR
 NURSING FACILITY TRANSITION

00 FEDERAL FUNDS		285,432	400,401	400,401	400,401
TOTAL SOURCE OF FUNDS		285,432	400,401	400,401	400,401

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 04 COMMTY MENTAL HEALTH SVCS
 13 DISASTER RESPONSE GRANT

41 AUDIT FUND SET ASIDE	18	100	151	151
91 GRANTS	29,394	99,899	150,000	150,000
TOTAL	29,412	99,999	150,151	150,151

ESTIMATED SOURCE OF FUNDS FOR
 DISASTER RESPONSE GRANT

00 FEDERAL FUNDS	29,412	99,999	150,151	150,151
TOTAL SOURCE OF FUNDS	29,412	99,999	150,151	150,151

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 01 PROFESSIONAL CARE

10 PERSONAL SERVICES - PERMANENT	3527,973	3744,428	4361,940	4469,292
18 OVERTIME	37,991	41,549	116,690	120,190
19 HOLIDAY PAY	88,324	73,645	91,891	93,729
20 CURRENT EXPENSES	169,069	251,011	194,505	203,451
24 MAINT.OTHER THAN BUILD.& GRNDS			8,000	8,152
26 ORGANIZATIONAL DUES			750	750
27 TRANSFERS TO OIT				
46 CONSULTANTS	86,359	127,229	142,400	142,400
50 PERSONAL SERVICE-TEMP/APPOINTE	63,009	142,010	142,010	142,010
59 FULL-TIME TEMPORARY	468,736	627,065		
60 BENEFITS	1722,042	1670,938	2021,894	2071,478
93 IN-SERVICE TRAINING	10,578	5,500	11,000	11,000
TOTAL	6174,081	6683,375	7091,080	7262,452

ESTIMATED SOURCE OF FUNDS FOR
 PROFESSIONAL CARE

GENERAL FUND	6174,081	6683,375	7091,080	7262,452
TOTAL SOURCE OF FUNDS	6174,081	6683,375	7091,080	7262,452

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	108	108	127	127
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	108	108	127	127

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 02 CUSTODIAL CARE

10 PERSONAL SERVICES - PERMANENT	672,316	701,683	806,612	829,598
18 OVERTIME	6,193	7,117	7,331	7,551
19 HOLIDAY PAY	17,897	13,850	18,620	18,992
20 CURRENT EXPENSES	134,110	131,514	138,447	141,077
21 FOOD INSTITUTIONS	225,882	211,159	277,342	290,932
24 MAINT.OTHER THAN BUILD.& GRNDS			14,000	14,266
59 FULL-TIME TEMPORARY	85,582	86,514		
60 BENEFITS	364,054	299,391	366,328	376,702
TOTAL	1506,034	1451,228	1628,680	1679,118

ESTIMATED SOURCE OF FUNDS FOR
 CUSTODIAL CARE

09 AGENCY INCOME	17,857	17,164	17,164	17,164
GENERAL FUND	1488,177	1434,064	1611,516	1661,954
TOTAL SOURCE OF FUNDS	1506,034	1451,228	1628,680	1679,118

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 30 30 34 34
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 30 30 34 34

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 03 MAINTENANCE

10 PERSONAL SERVICES - PERMANENT		431,167	471,402	501,509	514,977
18 OVERTIME		6,076	7,574	42,652	43,932
19 HOLIDAY PAY		5,731	5,743	5,963	6,082
20 CURRENT EXPENSES		127,199	128,166	90,601	92,322
23 HEAT, ELECTRICITY & WATER	D	186,172	172,133	254,851	298,176
24 MAINT.OTHER THAN BUILD.& GRNDS				40,000	40,760
30 EQUIPMENT NEW/REPLACEMENT		31,735	88,365	85,544	87,255
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	969	4,890	27,200	23,300
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	20,858	105,335	93,280	97,180
59 FULL-TIME TEMPORARY		24,735	26,416		
60 BENEFITS		235,254	190,304	242,055	248,595
TOTAL		1069,896	1200,328	1383,655	1452,579

ESTIMATED SOURCE OF FUNDS FOR
 MAINTENANCE

GENERAL FUND	1069,896	1200,328	1383,655	1452,579
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TOTAL SOURCE OF FUNDS

1069,896	1200,328	1383,655	1452,579
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

18	18	18	18
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

18	18	18	18
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 04 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	238,661	244,439	249,630	255,914
12 SALARY OF THE SUPERINTENDENT	66,521	57,182	71,482	71,482
20 CURRENT EXPENSES	41,297	43,361	44,184	45,023
60 BENEFITS	103,352	111,599	141,289	144,054
70 IN-STATE TRAVEL	3,399	2,050	8,000	8,000
80 OUT-OF STATE TRAVEL			3,500	3,500
TOTAL	453,230	458,631	518,085	527,973

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

GENERAL FUND	453,230	458,631	518,085	527,973
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TOTAL SOURCE OF FUNDS

453,230	458,631	518,085	527,973
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

8	8	8	8
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

9	9	9	9
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 05 WORKER'S COMPENSATION

92 AWARDS	D	149,606	48,000	48,000	48,000
TOTAL		149,606	48,000	48,000	48,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	149,606	48,000	48,000	48,000
TOTAL SOURCE OF FUNDS	149,606	48,000	48,000	48,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 05 GLENCLIFF HOME FOR THE ELDERLY
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	1,553	1,000	1,000	1,000
TOTAL		1,553	1,000	1,000	1,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	1,553	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	1,553	1,000	1,000	1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	1245,946	1330,948	1092,247	1118,403
12 PERSONAL SERVICES-UNCLASSIFIED	378,652	419,225	340,726	341,498
18 OVERTIME	10,374	15,108	15,395	16,165
19 HOLIDAY PAY	905	1,133	1,155	1,189
20 CURRENT EXPENSES	155,910	143,690	146,420	177,202
26 ORGANIZATIONAL DUES	2,686	3,600	3,668	3,738
30 EQUIPMENT NEW/REPLACEMENT	92,581	140,784	149,459	153,943
40 INDIRECT COSTS			7,360	7,345
41 AUDIT FUND SET ASIDE			800	826
42 ADDITIONAL FRINGE BENEFITS			26,717	27,228
46 CONSULTANTS	6,275	16,349	16,660	16,976
60 BENEFITS	528,176	654,164	637,790	649,993
70 IN-STATE TRAVEL	4,153	10,132	10,325	10,521
80 OUT-OF STATE TRAVEL	3,168	10,700	10,903	11,110
TOTAL	2428,826	2745,833	2459,625	2536,137

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

00 FEDERAL FUNDS			800,000	825,280
GENERAL FUND	2428,826	2745,833	1659,625	1710,857

TOTAL SOURCE OF FUNDS

2428,826	2745,833	2459,625	2536,137
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	40	40	31	31
UNCLASSIFIED	6	6	5	5
*** TOTAL NUMBER OF POSITIONS	46	46	36	36

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 02 NHH - FACILITY/PATIENT SUPPORT

10 PERSONAL SERVICES - PERMANENT		5550,410	5968,947	5794,889	5959,926
18 OVERTIME		118,247	173,016	176,303	185,118
19 HOLIDAY PAY		74,242	79,310	80,817	83,241
20 CURRENT EXPENSES		1073,679	1165,498	1448,943	1476,474
22 RENTS&LEASES OTHER THAN STATE		70,126	76,275	77,724	79,201
23 HEAT, ELECTRICITY & WATER	F	1567,453	1473,245	1723,698	2016,726
24 MAINT.OTHER THAN BUILD.& GRNDS		144,117	170,000	57,203	60,494
27 TRANSFERS TO OIT					
40 INDIRECT COSTS				38,544	38,883
41 AUDIT FUND SET ASIDE				4,190	4,369
42 ADDITIONAL FRINGE BENEFITS				91,541	94,157
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	132,425	143,936	146,671	149,458
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	277,314	277,314	270,548	275,688
49 TRANSFRS TO OTHER STATE AGENCS				708,976	728,984
50 PERSONAL SERVICE-TEMP/APPOINTE				96,615	98,712
59 FULL-TIME TEMPORARY		124,989	147,878		
60 BENEFITS		2600,187	2359,732	2670,274	2747,996
90 MANAGEMENT SERVICES		1104,137	1474,494	1433,217	1460,449
TOTAL		12837,326	13509,645	14820,153	15459,876

ESTIMATED SOURCE OF FUNDS FOR
 NHH - FACILITY/PATIENT SUPPORT

00 FEDERAL FUNDS				4103,214	4281,129
01 TRANSFERS FROM OTHER AGENCIES	I	620,374	630,036	477,872	411,522
05 PRIVATE LOCAL FUNDS		24,000			
07 AGENCY INCOME	I	487,069	489,021	489,198	492,342
09 AGENCY INCOME	I	4,500	4,664		
GENERAL FUND		11701,383	12385,924	9749,869	10274,883

TOTAL SOURCE OF FUNDS

12837,326	13509,645	14820,153	15459,876
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	231	231	216	216
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	231	231	216	216

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*		RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 03 ACUTE PSYCHIATRIC SERVICES

10 PERSONAL SERVICES - PERMANENT	16634,272	19067,775	19146,293	19652,423
12 PERSONAL SERVICES-UNCLASSIFIED	971,351	1293,895	1414,546	1414,546
18 OVERTIME	876,844	857,287	1106,420	1124,442
19 HOLIDAY PAY	352,642	329,600	352,642	359,342
20 CURRENT EXPENSES	1495,436	1573,355	200,000	203,799
40 INDIRECT COSTS			114,993	115,804
41 AUDIT FUND SET ASIDE			12,500	13,012
42 ADDITIONAL FRINGE BENEFITS			103,932	107,782
46 CONSULTANTS	484,309	427,091	446,737	467,287
50 PERSONAL SERVICE-TEMP/APPOINTE			227,337	234,358
59 FULL-TIME TEMPORARY	103,283	237,786		
60 BENEFITS	6366,301	8096,325	9706,147	9940,258
90 PSYCHIATRIC SERVICES	4387,585	5115,409	4625,512	4829,035
91 LAB SERVICES	187,766	198,426	207,554	217,101
92 EDUCATION & TRAINING	39,411	48,000	48,912	49,841
93 MANAGEMENT SERVICES	95,000	89,303	91,000	92,729
94 CHILDRENS TRANSPORTATION	13,400	13,400	13,400	13,400
96 PHARMACEUTICALS			1792,440	2059,514
98 YOUTH BENEFIT FUND	7,870	8,405	8,565	8,727
TOTAL	32015,470	37356,057	39618,930	40903,400

ESTIMATED SOURCE OF FUNDS FOR
 ACUTE PSYCHIATRIC SERVICES

00 FEDERAL FUNDS			12499,246	13011,716
07 AGENCY INCOME	I	409,909	396,903	509,800
GENERAL FUND		31605,561	36959,154	26609,884
TOTAL SOURCE OF FUNDS		32015,470	37356,057	39618,930

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	485	485	493	493
UNCLASSIFIED	12	12	13	13
*** TOTAL NUMBER OF POSITIONS	497	497	506	506

CLASS NOTES

*
 AMBULANCE FUND. THE COMMISSIONER OF HEALTH AND HUMAN SERVICES IS HEREBY DIRECTED THAT FUNDS APPROPRIATED IN 05-01-11-06-03, CLASS 94 BE USED FOR THE PURPOSE OF TRANSPORTING CHILDREN UNDER 11 YEARS OLD WHO ARE COMMITTED TO THE RECEIVING FACILITY IN ACCORDANCE WITH RSA 135-C:29,II.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 04 TRANSITIONAL HOUSING - MI

10 PERSONAL SERVICES - PERMANENT	2675,397	2866,601	2995,976	3072,074
18 OVERTIME	134,334	138,340	148,086	150,900
19 HOLIDAY PAY	91,235	92,700	94,461	96,256
20 CURRENT EXPENSES	22,895	31,575	32,176	32,786
21 FOOD INSTITUTIONS	5,816	6,000	6,294	6,602
23 HEAT, ELECTRICITY & WATER	39,054	32,388	37,894	44,336
30 EQUIPMENT NEW/REPLACEMENT	3,218	3,500	3,567	3,634
41 AUDIT FUND SET ASIDE	27	237	237	237
60 BENEFITS	1141,759	1146,719	1424,950	1460,462
70 IN-STATE TRAVEL	871	1,500	1,529	1,558
TOTAL	4114,606	4319,560	4745,170	4868,845

ESTIMATED SOURCE OF FUNDS FOR
 TRANSITIONAL HOUSING - MI

00 FEDERAL FUNDS	236,866	236,866	236,866	236,866
07 AGENCY INCOME	1002,879	735,208	720,016	738,016
GENERAL FUND	2874,861	3347,486	3788,288	3893,963
TOTAL SOURCE OF FUNDS	4114,606	4319,560	4745,170	4868,845

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	91	91	92	92
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	91	91	92	92

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 05 ADULT BASIC EDUCATION

20 CURRENT EXPENSES	801	1,103	800	800
50 PERSONAL SERVICE-TEMP/APPOINTE	9,321	11,969	13,552	13,552
60 BENEFITS	1,265	916	1,037	1,037
TOTAL	11,387	13,988	15,389	15,389

ESTIMATED SOURCE OF FUNDS FOR
 ADULT BASIC EDUCATION

01 TRANSFERS FROM OTHER AGENCIES	I	11,387	13,988	15,389	15,389
GENERAL FUND					

TOTAL SOURCE OF FUNDS		11,387	13,988	15,389	15,389
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 06 WORKER'S COMPENSATION

95 WC-MEDICAL	D	717,995	620,000	648,520	678,352
99 WC-AWARDS	D	406,716	480,000	489,120	498,413
TOTAL		1124,711	1100,000	1137,640	1176,765

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND		1124,711	1100,000	1137,640	1176,765
TOTAL SOURCE OF FUNDS		1124,711	1100,000	1137,640	1176,765

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 07 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	8,525	20,000	20,000	20,600
TOTAL		8,525	20,000	20,000	20,600

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND	8,525	20,000	20,000	20,600
TOTAL SOURCE OF FUNDS	8,525	20,000	20,000	20,600

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 08 TRUST FUND GROUP A

20 CURRENT EXPENSES	24,716	27,170		
30 EQUIPMENT NEW/REPLACEMENT	28,003	37,780		
90 NEW HAMPSHIRE HOSPITAL	26,918	31,500		
93 TRANSITIONAL HOUSING	6,465	8,000		
94 CEMETERY MAINTENANCE	8,170	1,332		
TOTAL	94,272	105,782		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND GROUP A

05 PRIVATE LOCAL FUNDS	85,499	105,782		
GENERAL FUND	8,773			
TOTAL SOURCE OF FUNDS	94,272	105,782		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 09 TRUST FUND GROUP B

20 CURRENT EXPENSES	9,829	10,670		
90 PATIENT DISCHARGE	18,221	18,220		
TOTAL	28,050	28,890		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND GROUP B

05 PRIVATE LOCAL FUNDS	27,882	28,890		
GENERAL FUND	168			
TOTAL SOURCE OF FUNDS	28,050	28,890		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 10 TRUST FUND GROUP C

90 INDIGENT PATIENT SUPPORT	30,648	30,647		
TOTAL	30,648	30,647		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND GROUP C

05 PRIVATE LOCAL FUNDS	30,647	30,647		
GENERAL FUND	1			

TOTAL SOURCE OF FUNDS	30,648	30,647		
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 11 TRUST FUND C BURNHAM

90 CARE NON-INDIGENT PATIENTS	13,598	13,598		
TOTAL	13,598	13,598		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND C BURNHAM

05 PRIVATE LOCAL FUNDS	13,598	13,598		
TOTAL SOURCE OF FUNDS	13,598	13,598		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 12 TRUST FUND C CONANT

90 PARTIAL SUPPORT C. BARDIS	2,526	2,526		
TOTAL	2,526	2,526		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND C CONANT

05 PRIVATE LOCAL FUNDS	2,526	2,526		
TOTAL SOURCE OF FUNDS	2,526	2,526		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 13 TRUST FUND D ADAMS

90 MISCELLANEOUS EXPENSES	1,166	1,166		
TOTAL	1,166	1,166		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND D ADAMS

05 PRIVATE LOCAL FUNDS	1,166	1,166		
TOTAL SOURCE OF FUNDS	1,166	1,166		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 14 TRUST FUND D MOSES

90 GERIATRIC ENTERTAINMENT	775	775		
TOTAL	775	775		

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUND D MOSES

05 PRIVATE LOCAL FUNDS	775	775		
TOTAL SOURCE OF FUNDS	775	775		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 15 PROMOTION OF RESEARCH

90 MISCELLANEOUS EXPENSES	4,117	7,896		
TOTAL	4,117	7,896		

ESTIMATED SOURCE OF FUNDS FOR
 PROMOTION OF RESEARCH

05 PRIVATE LOCAL FUNDS	4,117	7,896		
TOTAL SOURCE OF FUNDS	4,117	7,896		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 16 SPECIAL STUDENT NURSE FUND

90 CONTINUING NURSING EDUCATION	8,275	8,720		
TOTAL	8,275	8,720		

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL STUDENT NURSE FUND

05 PRIVATE LOCAL FUNDS	8,275	8,720		
TOTAL SOURCE OF FUNDS	8,275	8,720		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	GOVERNOR'S*		
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	RECOMMENDED*		

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH
 06 NEW HAMPSHIRE HOSPITAL
 17 TRUST FUNDS

90 GROUP A	D		105,782	105,782
91 GROUP B	D		28,890	28,890
92 GROUP C - INDIGENT PT SUPPORT	D		30,647	30,647
93 GROUP C - PARTIAL PT SUPPORT	D		13,598	13,598
94 GROUP C - JAFFREY SUPPORT	D		2,526	2,526
95 GROUP D - PATIENT PAYROLL	D		1,166	1,166
96 GROUP D - MOSES	D		775	775
97 PROMOTION OF RESEARCH	D		7,896	7,896
98 NURSING EDUCATION FUND	D		8,720	8,720
TOTAL			200,000	200,000

ESTIMATED SOURCE OF FUNDS FOR
 TRUST FUNDS

05 PRIVATE LOCAL FUNDS	AGY		200,000	200,000
TOTAL SOURCE OF FUNDS			200,000	200,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

TO ADHERE TO AND MAINTAIN THE RESPECTIVE WISHES
 OF THE BEQUEATHS EACH OBJECT CLASS SHALL REMAIN
 INTACT. TRANSFERRING APPROPRIATION TO OR FROM
 AN OBJECT CLASS IS PROHIBITED.

DIVISION NOTES

FOR THE BIENNIUM 2006/2007 NEW HAMPSHIRE
 HOSPITAL COLLAPSED ITS NINE TRUST FUND PAU'S
 INTO ONE. EACH TRUST FUND IS UNIQUE AND HAS
 SPECIFIC GUIDELINES FOR WHICH THE FUND MAY BE
 EXPENDED. A FOOTNOTE HAS BEEN ADDED TO PAU
 05-01-09-06-17 TO ENSURE TRUST FUNDS ARE NOT
 CO-MINGLED AND ONLY USED FOR THE INTENDED
 PURPOSE AS EXPRESSED BY THE BEQUEATHED.

PAU TOTAL	158792,877	172097,916	183939,557	190771,718
EXPENSE TOTAL	158792,877	172097,916	183939,557	190771,718

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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 09 BUREAU OF BEHAVIORAL HEALTH

(CONT.)
 (CONT.)
 (CONT.)

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF BEHAVIORAL HEALTH

FEDERAL FUND	48804,506	54512,244	75297,180	77966,048
GENERAL FUND	107082,074	114941,089	106077,219	110271,171
OTHER FUNDS	2906,297	2644,583	2565,158	2534,499

TOTAL SOURCE OF FUNDS

158792,877	172097,916	183939,557	190771,718
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1068	1068	1078	1078
UNCLASSIFIED	21	21	23	23
*** TOTAL NUMBER OF POSITIONS	1089	1089	1101	1101

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 01 DEVELOPMENTAL SERVICES

10 PERSONAL SERVICES-PERM. CLASSI	840,436	987,359	978,680	1006,492
12 PERSONAL SERVICES-UNCLASSIFIED	33,984	26,514	66,412	67,382
20 CURRENT EXPENSES	43,281	46,245	47,123	48,019
26 ORGANIZATIONAL DUES	398	2,700	2,751	2,804
27 TRANSFERS TO OIT				
40 INDIRECT COSTS	E 11,366	12,177	13,321	14,507
41 AUDIT FUND SET ASIDE	D 67,524	71,452	76,976	82,463
42 ADDITIONAL FRINGE BENEFITS	D 21,285	23,981	27,191	27,963
60 BENEFITS	285,056	375,132	459,840	472,504
70 IN-STATE TRAVEL	23,891	24,499	22,964	23,401
80 OUT-OF STATE TRAVEL	389	1,781	1,815	1,849
90 TRAINING	101	3,189	3,250	3,311
91 CASE MANAGEMENT	9504,175	8892,498	10765,953	11261,187
92 DAY PROGRAMS	43950,159	43215,100	48497,895	50728,798
93 DD WAITLIST	6600,000	9000,000	2835,299	6207,446
94 FAMILY SUPPORT	5204,648	5404,648	2446,600	2559,143
95 COMMUNITY RESIDENCES	62770,045	65494,959	73654,880	77040,705
96 CHRONICALLY ILL CHILDREN	597,132	588,820	615,906	644,237
97 ACQUIRED BRAIN DISORDER	9724,923	10903,623	11718,990	12258,063
98 ABD WAITLIST	300,000	300,000	617,035	1290,838
99 EARLY INTERVENTION			4456,662	4661,668
TOTAL	139978,793	145374,677	157309,543	168402,780

ESTIMATED SOURCE OF FUNDS FOR
 DEVELOPMENTAL SERVICES

00 FEDERAL FUNDS	68179,323	71455,478	76973,524	82459,918
01 TRANSFERS FROM OTHER AGENCIES	I 77,004	77,004	50,000	50,000
GENERAL FUND	71722,466	73842,195	80286,019	85892,862

TOTAL SOURCE OF FUNDS

139978,793	145374,677	157309,543	168402,780
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	22	22	21	21
UNCLASSIFIED	2	2	1	1
*** TOTAL NUMBER OF POSITIONS	24	24	22	22

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 02 NH DESIGNATED REC FACILITY

10 PERSONAL SERVICES-PERM. CLASSI	596,460	654,921	705,048	726,344
18 OVERTIME	12,753	34,500	34,500	34,500
19 HOLIDAY PAY	24,067	24,500	24,966	25,440
20 CURRENT EXPENSES	21,723	22,280	24,003	24,459
21 FOOD INSTITUTIONS	15,097	20,501	20,891	21,287
24 MAINT.OTHER THAN BUILD.& GRNDS	2,637	9,637	9,820	16,652
41 AUDIT FUND SET ASIDE				661
49 TRANSFRS TO OTHER STATE AGENCS	66,821	68,589	70,294	71,629
50 PERSONAL SERVICE-TEMP/APPOINTE	9,916	43,729	43,729	43,729
60 BENEFITS	275,098	269,160	339,731	349,310
70 IN-STATE TRAVEL			600	600
91 COMMUNITY TRAINING	551	551	3,000	6,114
TOTAL	1025,123	1148,368	1276,582	1320,725

ESTIMATED SOURCE OF FUNDS FOR
 NH DESIGNATED REC FACILITY

00 FEDERAL FUNDS				
GENERAL FUND	1025,123	1148,368	1276,582	1320,725
TOTAL SOURCE OF FUNDS	1025,123	1148,368	1276,582	1320,725

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 23
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 23

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 03 MEDICAID COMPLIANCE
 01 MEDICAID COMPLIANCE

10 PERSONAL SERVICES-PERM. CLASSI	155,294	160,214	161,768	166,986
20 CURRENT EXPENSES	1,954	9,865	10,052	10,253
30 EQUIPMENT NEW/REPLACEMENT	3,046	10,000	10,000	10,000
40 INDIRECT COSTS			643	662
41 AUDIT FUND SET ASIDE	222	244	268	276
42 ADDITIONAL FRINGE BENEFITS			9,172	9,468
60 BENEFITS	71,902	59,279	71,178	73,474
70 IN-STATE TRAVEL	1,000	1,000	1,019	1,039
80 OUT-OF STATE TRAVEL	1,009	3,000	3,057	3,118
TOTAL	234,427	243,602	267,157	275,276

ESTIMATED SOURCE OF FUNDS FOR
 MEDICAID COMPLIANCE

00 FEDERAL FUNDS	234,427	243,602	267,157	275,276
TOTAL SOURCE OF FUNDS	234,427	243,602	267,157	275,276

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 4

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 04 MEDICIAD TO SCHOOLS

40 INDIRECT COSTS	E	2,151	2,305	3,220	3,220
41 AUDIT FUND SET ASIDE	D	21,829	23,026	23,027	23,027
97 MEDICAID PAYMENTS TO SCHOOLS		15371,151	23000,000	23000,000	23000,000
TOTAL		15395,131	23025,331	23026,247	23026,247

ESTIMATED SOURCE OF FUNDS FOR
 MEDICIAD TO SCHOOLS

00 FEDERAL FUNDS		15395,131	23025,331	23026,247	23026,247
TOTAL SOURCE OF FUNDS		15395,131	23025,331	23026,247	23026,247

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 05 INFANT & TODDLER PROGRAM PT-C

10 PERSONAL SERVICES-PERM. CLASSI	85,008	150,148	142,289	147,464
20 CURRENT EXPENSES	4,613	18,901	18,901	18,901
26 ORGANIZATIONAL DUES		200	200	200
30 EQUIPMENT NEW/REPLACEMENT	6,534	17,500	17,500	17,500
40 INDIRECT COSTS	483	517	882	883
41 AUDIT FUND SET ASIDE	1,956	2,988	3,094	3,102
42 ADDITIONAL FRINGE BENEFITS	904	1,019	8,068	8,361
60 BENEFITS	35,941	55,555	62,608	64,885
70 IN-STATE TRAVEL	725	13,125	13,125	13,125
80 OUT-OF STATE TRAVEL	4,075	27,300	27,300	27,300
90 GRANTS AND CONTRACTS	1695,711	2700,000	2800,000	2800,000
TOTAL	1835,950	2987,253	3093,967	3101,721

ESTIMATED SOURCE OF FUNDS FOR
 INFANT & TODDLER PROGRAM PT-C

00 FEDERAL FUNDS	1835,950	2987,253	3093,967	3101,721
TOTAL SOURCE OF FUNDS	1835,950	2987,253	3093,967	3101,721

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 06 TBI IMPLEMENTATION GRANT

41 AUDIT FUND SET ASIDE	D	100	200	204	208
91 CONTRACTS		99,465	199,197	203,181	207,245
TOTAL		99,565	199,397	203,385	207,453

ESTIMATED SOURCE OF FUNDS FOR
 TBI IMPLEMENTATION GRANT

00 FEDERAL FUNDS		99,565	199,397	203,385	207,453
TOTAL SOURCE OF FUNDS		99,565	199,397	203,385	207,453

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 08 WORKER'S COMPENSATION

92 WORKERS COMPENSATION	5,972	11,812	11,812	11,812
TOTAL	5,972	11,812	11,812	11,812

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	5,972	11,812	11,812	11,812
TOTAL SOURCE OF FUNDS	5,972	11,812	11,812	11,812

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 09 SOCIAL SERVICES BLOCK GRANT DD

41 AUDIT FUND SET ASIDE	D		1,001	1,202	1,202
91 CONTRACTS		999,230	999,230	1200,000	1200,000
TOTAL		999,230	1000,231	1201,202	1201,202

ESTIMATED SOURCE OF FUNDS FOR
 SOCIAL SERVICES BLOCK GRANT DD

00 FEDERAL FUNDS		999,230	1000,231	1201,202	1201,202
TOTAL SOURCE OF FUNDS		999,230	1000,231	1201,202	1201,202

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 10 BUREAU OF DEVELOPMENT SERVICES
 10 NH BRAIN INJURY PROGRAM

	D	201	205	209
41 AUDIT FUND SET ASIDE				
90 COMMUNITY SERVICES		200,000	400,000	416,160
TOTAL		200,000	400,201	416,369

ESTIMATED SOURCE OF FUNDS FOR
 NH BRAIN INJURY PROGRAM

00 FEDERAL FUNDS		200,201	204,205	208,289
GENERAL FUND	200,000	200,000	204,000	208,080
TOTAL SOURCE OF FUNDS	200,000	400,201	408,205	416,369

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 0
 UNCLASSIFIED 0
 *** TOTAL NUMBER OF POSITIONS 0

PAU TOTAL	159774,191	174390,872	186798,100	197963,585
EXPENSE TOTAL	159774,191	174390,872	186798,100	197963,585

ESTIMATED SOURCE OF FUNDS FOR
 BUREAU OF DEVELOPMENT SERVICES

FEDERAL FUND	86743,626	99111,493	104969,687	110480,106
GENERAL FUND	72953,561	75202,375	81778,413	87433,479
OTHER FUNDS	77,004	77,004	50,000	50,000
TOTAL SOURCE OF FUNDS	159774,191	174390,872	186798,100	197963,585

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 53
 UNCLASSIFIED 2
 *** TOTAL NUMBER OF POSITIONS 55

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 01 JUVENILE FIELD SERVICES

10 PERSONAL SERVICES - PERMANENT		3432,318	3860,498	4590,747	4712,585
12 PERSONAL SERVICES-UNCLASSIFIED		71,483	71,483	71,483	71,483
18 OVERTIME		4,716	5,125	5,222	5,322
20 CURRENT EXPENSES		116,329	94,945	156,734	159,712
22 RENTS&LEASES OTHER THAN STATE				21,805	22,219
23 HEAT, ELECTRICITY & WATER		4,051	6,000	10,000	10,190
26 ORGANIZATIONAL DUES		650	923	950	950
30 EQUIPMENT NEW/REPLACEMENT		8,211	41,000	19,975	11,290
40 INDIRECT COSTS	E	36,888	39,193		
41 AUDIT FUND SET ASIDE	D	2,726	2,754	3,167	3,244
42 ADDITIONAL FRINGE BENEFITS	D	61,056	88,059		
59 FULL-TIME TEMPORARY		73,929	78,234		
60 BENEFITS		1377,690	1406,289	2053,680	2107,332
70 IN-STATE TRAVEL		200,002	206,000	245,914	250,586
80 OUT-OF STATE TRAVEL		4,662	13,174	8,025	8,177
93 TRANSPORTATION OF STUDENTS		2,809	11,004	9,000	9,171
TOTAL		5397,520	5924,681	7196,702	7372,261

ESTIMATED SOURCE OF FUNDS FOR
 JUVENILE FIELD SERVICES

00 FEDERAL FUNDS	2280,099	2461,810	4059,767	3809,350
GENERAL FUND	3117,421	3462,871	3136,935	3562,911
TOTAL SOURCE OF FUNDS	5397,520	5924,681	7196,702	7372,261
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	94	94	121	121
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	95	95	122	122

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 01 DIRECTOR'S OFFICE

10 PERSONAL SERVICES - PERMANENT		193,772	202,474	115,749	118,230
11 SALARY OF COMMISSIONER		86,338	84,232	84,232	84,232
12 PERSONAL SERVICES-UNCLASSIFIED		68,038	70,693	133,220	133,668
20 CURRENT EXPENSES		5,447	14,301	7,439	7,580
22 RENTS&LEASES OTHER THAN STATE		1,748	3,352	2,000	2,038
26 ORGANIZATIONAL DUES		2,250	2,307	2,250	2,250
30 EQUIPMENT NEW/REPLACEMENT			3,085	2,125	2,165
40 INDIRECT COSTS	E	1,704	1,810		
41 AUDIT FUND SET ASIDE	D	140	140	105	107
42 ADDITIONAL FRINGE BENEFITS	D	3,614	5,119		
46 CONSULTANTS			10,250		
60 BENEFITS		120,093	132,237	146,609	147,897
70 IN-STATE TRAVEL		5,927	6,182	3,113	3,172
80 OUT-OF STATE TRAVEL		1,376	4,152	3,000	3,057
90 ADVISORY BOARD		325	2,385	2,430	2,476
97 ADVISORY BOARD			1,261	1,299	1,324
TOTAL		490,772	543,980	503,571	508,196

ESTIMATED SOURCE OF FUNDS FOR
 DIRECTOR'S OFFICE

00 FEDERAL FUNDS		105,448	114,779	90,642	91,475
05 PRIVATE LOCAL FUNDS	I	90,004	101,802	76,535	76,066
GENERAL FUND		295,320	327,399	336,394	340,655
TOTAL SOURCE OF FUNDS		490,772	543,980	503,571	508,196

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED	2	2	3	3
*** TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 02 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	345,285	374,658	191,219	196,766
18 OVERTIME	54	2,575	2,624	2,674
20 CURRENT EXPENSES	21,518	62,131	53,121	54,130
22 RENTS&LEASES OTHER THAN STATE	2,715	2,946	3,002	3,059
26 ORGANIZATIONAL DUES	135	279	147	150
27 TRANSFERS TO OIT				
30 EQUIPMENT NEW/REPLACEMENT	2,194	10,302	5,403	5,506
40 INDIRECT COSTS	879	934	79,656	81,169
41 AUDIT FUND SET ASIDE	130	130	287	243
42 ADDITIONAL FRINGE BENEFITS	2,075	2,976	200,444	204,252
50 PERSONAL SERVICE-TEMP/APPOINTE	6,378	25,750	26,239	26,738
60 BENEFITS	136,426	141,546	87,298	89,799
70 IN-STATE TRAVEL	1,178	2,060	1,080	1,101
80 OUT-OF STATE TRAVEL		12		
90 TRAINING	999	2,202	2,244	2,287
91 PAROLE BOARD COSTS	940	5,125	3,184	3,244
TOTAL	520,906	633,626	655,948	671,118

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION

00 FEDERAL FUNDS	91,764	109,466	111,511	114,090
05 PRIVATE LOCAL FUNDS	110,127	135,192	59,456	60,400
GENERAL FUND	319,015	388,968	484,981	496,628
TOTAL SOURCE OF FUNDS	520,906	633,626	655,948	671,118

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	11	11	6	6
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	11	11	6	6

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 03 HEALTH SERVICES

10 PERSONAL SERVICES-PERM. CLASSI	719,417	707,524	725,977	743,654
18 OVERTIME	18,831	28,345	28,884	29,433
19 HOLIDAY PAY	24,268	28,345	28,884	29,433
20 CURRENT EXPENSES	34,975	46,350	48,602	49,499
22 RENTS&LEASES OTHER THAN STATE	492	2,060	2,099	2,139
26 ORGANIZATIONAL DUES		279	284	290
30 EQUIPMENT NEW/REPLACEMENT	3,078	10,250	10,445	10,643
42 ADDITIONAL FRINGE BENEFITS	7,608	10,663		
45 PERSONNEL SERVICES/NON BENEFIT	13,000	13,780	15,000	15,285
46 CONSULTANTS	78,916	77,500	101,473	110,901
49 TRANSFRS TO OTHER STATE AGENCS	145,489	159,745	200,000	220,000
50 PERSONAL SERVICE-TEMP/APPOINTE	70,543	82,400	63,942	58,126
60 BENEFITS	227,110	289,064	349,740	357,557
70 IN-STATE TRAVEL	87	1,236	240	245
80 OUT-OF STATE TRAVEL		620	20	21
90 TRAINING	1,039	2,385	4,030	4,107
TOTAL	1344,853	1460,546	1579,620	1631,333

ESTIMATED SOURCE OF FUNDS FOR
 HEALTH SERVICES

05 PRIVATE LOCAL FUNDS	312,953	347,745	257,815	261,013
GENERAL FUND	1031,900	1112,801	1321,805	1370,320
TOTAL SOURCE OF FUNDS	1344,853	1460,546	1579,620	1631,333

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	13	13	13	13

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 04 QUALITY IMPROVEMENT/TRAINING

10 PERSONAL SERVICES-PERM. CLASSI	126,840	125,677	137,043	140,646
12 PERSONAL SERVICES-UNCLASSIFIED	65,186	66,871	67,579	67,579
20 CURRENT EXPENSES	5,405	9,225	9,400	9,579
26 ORGANIZATIONAL DUES		462	471	480
30 EQUIPMENT NEW/REPLACEMENT	3,310	8,652	8,816	8,983
40 INDIRECT COSTS	222	236		
41 AUDIT FUND SET ASIDE			34	34
42 ADDITIONAL FRINGE BENEFITS	1,844	2,647		
60 BENEFITS	61,290	71,242	90,034	91,619
70 IN-STATE TRAVEL	855	2,255	2,298	2,342
80 OUT-OF STATE TRAVEL		845	861	877
90 BRIDGES OPERATIONS			600,000	600,000
91 INSTITUTIONAL STAFF TRAINING	716	734	748	762
TOTAL	265,668	288,846	917,284	922,901

ESTIMATED SOURCE OF FUNDS FOR
 QUALITY IMPROVEMENT/TRAINING

00 FEDERAL FUNDS			34,000	34,000
05 PRIVATE LOCAL FUNDS	65,861	72,213	145,070	147,664
GENERAL FUND	199,807	216,633	738,214	741,237

TOTAL SOURCE OF FUNDS

265,668	288,846	917,284	922,901
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 05 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	810,772	691,027	693,307	706,480
TOTAL	810,772	691,027	693,307	706,480

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

05 PRIVATE LOCAL FUNDS	I	114,694	118,885	116,624	120,102
GENERAL FUND		696,078	572,142	576,683	586,378
TOTAL SOURCE OF FUNDS		810,772	691,027	693,307	706,480

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 02 OFFICE OF THE DIRECTOR
 06 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	8,883	17,557	17,891	18,231
TOTAL	8,883	17,557	17,891	18,231

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

05 PRIVATE LOCAL FUNDS	I	156	2,262	2,302	2,370
GENERAL FUND		8,727	15,295	15,589	15,861
TOTAL SOURCE OF FUNDS		8,883	17,557	17,891	18,231

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 03 YOUTH DEVELOPMENT CENTER
 01 CUSTODIAL CARE

10 PERSONAL SERVICES - PERMANENT		209,221	244,091	240,163	246,960
18 OVERTIME		142	1,335	1,360	1,386
19 HOLIDAY PAY		4,225	4,375	4,458	4,543
20 CURRENT EXPENSES		52,332	55,800	56,860	57,940
21 FOOD INSTITUTIONS	D	266,299	306,150	358,196	358,196
22 RENTS&LEASES OTHER THAN STATE		546	1,025	700	713
26 ORGANIZATIONAL DUES		60	185	185	185
30 EQUIPMENT NEW/REPLACEMENT		9,762	15,450	15,744	16,043
40 INDIRECT COSTS	E	220	234		
42 ADDITIONAL FRINGE BENEFITS	D	2,442	3,539		
46 CONSULTANTS			10,250	5,250	5,250
50 PERSONAL SERVICE-TEMP/APPOINTE		8,086	16,849	22,169	22,169
60 BENEFITS		93,444	93,716	109,928	112,967
70 IN-STATE TRAVEL		536	563	574	585
80 OUT-OF STATE TRAVEL			14	14	14
90 TRAINING		90	1,396	1,396	1,396
TOTAL		647,405	754,972	816,997	828,347

ESTIMATED SOURCE OF FUNDS FOR
 CUSTODIAL CARE

05 PRIVATE LOCAL FUNDS	I	112,022	139,932	240,123	240,221
07 AGENCY INCOME	I	149,812	205,864	119,631	119,631
GENERAL FUND		385,571	409,176	457,243	468,495
TOTAL SOURCE OF FUNDS		647,405	754,972	816,997	828,347

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 03 YOUTH DEVELOPMENT CENTER
 02 MAINTENANCE

10 PERSONAL SERVICES - PERMANENT		317,343	387,420	399,257	407,732
12 PERSONAL SERVICES-UNCLASSIFIED		66,779	66,671		
18 OVERTIME		6,196	18,540	18,892	19,251
19 HOLIDAY PAY		4,163	6,180	6,297	6,297
20 CURRENT EXPENSES		47,856	83,700	85,290	86,911
23 HEAT, ELECTRICITY & WATER	D	335,895	339,900	445,988	550,663
24 MAINT.OTHER THAN BUILD.& GRNDS		10,098	10,250	10,445	10,643
30 EQUIPMENT NEW/REPLACEMENT		3,709	88,000	89,672	89,672
42 ADDITIONAL FRINGE BENEFITS	D	4,518	6,492		
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	20,554	15,375	15,667	15,965
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	76,759	82,000	83,558	85,146
50 PERSONAL SERVICE-TEMP/APPOINTE		7,528	15,450	15,743	16,042
60 BENEFITS		168,499	178,342	187,960	191,870
70 IN-STATE TRAVEL		7,135	7,688	8,170	8,977
80 OUT-OF STATE TRAVEL			923	923	923
90 TRAINING			2,569	2,569	2,569
TOTAL		1077,032	1309,500	1370,431	1492,661

ESTIMATED SOURCE OF FUNDS FOR
 MAINTENANCE

05 PRIVATE LOCAL FUNDS	I	262,780	337,372	253,560	283,606
GENERAL FUND		814,252	972,128	1116,871	1209,055
TOTAL SOURCE OF FUNDS		1077,032	1309,500	1370,431	1492,661

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	14	14	13	13

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN*	*	RECOMMENDED*	*	RECOMMENDED*	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 03 YOUTH DEVELOPMENT CENTER
 03 REHABILITATIVE PROGRAMS

10 PERSONAL SERVICES - PERMANENT		2670,530	3147,294	3188,689	3287,151
12 PERSONAL SERVICES-UNCLASSIFIED		67,179	67,179	67,179	67,379
18 OVERTIME		37,057	112,333	72,333	72,333
19 HOLIDAY PAY		107,356	154,500	157,436	157,436
20 CURRENT EXPENSES		24,525	66,420	42,207	43,009
22 RENTS&LEASES OTHER THAN STATE			3,976	4,052	4,129
26 ORGANIZATIONAL DUES		450	1,385	1,385	1,385
30 EQUIPMENT NEW/REPLACEMENT		934	25,625	13,884	14,148
40 INDIRECT COSTS	E	545	526		
42 ADDITIONAL FRINGE BENEFITS	D	32,597	47,125		
50 PERSONAL SERVICE-TEMP/APPOINTE		124,607	128,750	131,196	133,689
60 BENEFITS		1178,704	1301,879	1543,717	1587,319
70 IN-STATE TRAVEL		2,176	4,100	4,178	4,257
80 OUT-OF STATE TRAVEL		4	1,845	1,845	1,845
90 YOUTH BENEFITS				25,898	26,390
91 CONTRACTS					150,000
92 TRAINING		1,676	18,348	19,697	20,071
93 TRANSPORTATION OF STUDENTS			1,100	1,121	1,142
95 RESIDENT ACTIVITIES	*	1,394	5,125	5,222	5,321
96 RENTAL PROPERTY	**		14,760	14,760	14,760
TOTAL		4249,734	5102,270	5294,799	5591,764

ESTIMATED SOURCE OF FUNDS FOR
 REHABILITATIVE PROGRAMS

05 PRIVATE LOCAL FUNDS	I	1531,033	1275,959	966,975	1051,354
09 AGENCY INCOME	I	1,889	48,330	19,982	20,081
GENERAL FUND		2716,812	3777,981	4307,842	4520,329
TOTAL SOURCE OF FUNDS		4249,734	5102,270	5294,799	5591,764

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	99	99	100	100
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	100	100	101	101

CLASS NOTES

*
 REVENUE RELATED TO "COLLECT ONLY" CALLS MADE
 FROM TELEPHONES LOCATED IN EACH COTTAGE
 SHALL BE USED TO HELP SUPPORT RESIDENT
 ACTIVITIES FOR THE PURCHASE OF
 RECREATION EQUIPMENT AND SUPPLIES. ANY FUNDS
 NOT EXPENDED AT THE END OF THE FISCAL YEAR
 SHALL LAPSE TO THE GENERAL FUND.
 **

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS
11 DIV FOR JUVENILE JUSTICE SVCS
03 YOUTH DEVELOPMENT CENTER
03 REHABILITATIVE PROGRAMS

REVENUE COLLECTED FROM RENTAL OF PROPERTIES IN
PAU 05.01.11.03.03 SHALL BE USED TO SUPPORT
THE MAINTENANCE AND REPAIR OF THE RENTED
FACILITIES. ANY FUNDS NOT EXPENDED AT THE END
OF THE FISCAL YEAR SHALL LAPSE TO THE GENERAL
FUND.

PAGE	914							
	*	FY 04	*	FY 05	*	FY 06	*	FY 07
	*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S
	*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED
(CONT.)								
(CONT.)								
(CONT.)								
(CONT.)								
(CONT.)								

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 03 YOUTH DEVELOPMENT CENTER
 04 REHABILITATIVE EDUCATION

10 PERSONAL SERVICES - PERMANENT	1560,483	1612,093	1708,652	1746,084
18 OVERTIME	5,942	10,726	4,056	4,133
20 CURRENT EXPENSES	6,502	27,961	30,683	31,214
21 FOOD INSTITUTIONS		2,722		
22 RENTS&LEASES OTHER THAN STATE	3,701	4,288	4,369	4,452
26 ORGANIZATIONAL DUES	684	1,385	684	684
40 INDIRECT COSTS	513	526		
42 ADDITIONAL FRINGE BENEFITS	16,996	24,110		
50 PERSONAL SERVICE-TEMP/APPOINTE	10,164	22,750	12,992	13,239
59 FULL-TIME TEMPORARY	5,735	25,721		
60 BENEFITS	527,222	612,263	754,585	771,108
70 IN-STATE TRAVEL	552	1,745	1,779	1,813
80 OUT-OF STATE TRAVEL		1,571	1	1
91 TRAINING	3,849	7,156	7,292	7,431
92 YEAR ROUND SCHOOLING		1	1	1
94 EDUCATIONAL MATERIALS	32,004	76,543	40,000	40,760
TOTAL	2174,347	2431,561	2565,094	2620,920

ESTIMATED SOURCE OF FUNDS FOR
 REHABILITATIVE EDUCATION

05 PRIVATE LOCAL FUNDS	I	455,078	523,738	716,227	733,858
09 AGENCY INCOME	I	332,857	317,932	422,005	422,005
GENERAL FUND		1386,412	1589,891	1426,862	1465,057
TOTAL SOURCE OF FUNDS		2174,347	2431,561	2565,094	2620,920

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	37	37	38	38
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	37	37	38	38

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 04 YOUTH SERVICES CENTER
 01 JUVENILE DETENTION UNIT

10 PERSONAL SERVICES - PERMANENT		879,627	963,324	964,298	991,981
18 OVERTIME		13,147	34,717	30,281	30,856
19 HOLIDAY PAY		25,476	36,050	36,735	37,433
20 CURRENT EXPENSES		7,547	10,316	8,474	8,635
22 RENTS&LEASES OTHER THAN STATE		1,728	2,207	2,249	2,292
23 HEAT, ELECTRICITY & WATER		51,037	52,309	71,800	
26 ORGANIZATIONAL DUES			464	464	464
30 EQUIPMENT NEW/REPLACEMENT		2,170	4,431	4,515	4,600
40 INDIRECT COSTS	E	301	320		
42 ADDITIONAL FRINGE BENEFITS	D	9,700	13,957		
49 TRANSFRS TO OTHER STATE AGENCS	D	70,403	72,515	73,893	
50 PERSONAL SERVICE-TEMP/APPOINTE		13,670	41,000	34,137	34,786
60 BENEFITS		338,187	372,264	456,389	469,181
70 IN-STATE TRAVEL		980	1,030	1,050	1,070
80 OUT-OF STATE TRAVEL			927	927	927
90 YOUTH BENEFITS		4,013	5,333	4,515	4,601
91 TRAINING		140	5,321	5,422	5,525
TOTAL		1418,126	1616,485	1695,149	1592,351

ESTIMATED SOURCE OF FUNDS FOR
 JUVENILE DETENTION UNIT

05 PRIVATE LOCAL FUNDS	I	356,932	414,259	656,325	621,017
GENERAL FUND		1061,194	1202,226	1038,824	971,334
TOTAL SOURCE OF FUNDS		1418,126	1616,485	1695,149	1592,351

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	28	28	27	27
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	28	28	27	27

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S*	GOVERNOR'S*
	EXPENSE	AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 04 YOUTH SERVICES CENTER
 02 SPECIAL ED PROGRAM

10 PERSONAL SERVICES - PERMANENT	1311,843	1553,418	1555,286	1588,346
18 OVERTIME	19,774	35,000	20,000	20,380
19 HOLIDAY PAY	18,087	20,000	20,000	20,380
20 CURRENT EXPENSES	16,425	17,839	18,817	19,175
22 RENTS&LEASES OTHER THAN STATE		2,516	2,455	2,502
23 HEAT, ELECTRICITY & WATER	102,070	104,619	172,324	297,258
24 MAINT.OTHER THAN BUILD.& GRNDS	585	5,333	1,407	1,434
26 ORGANIZATIONAL DUES	40	1,391	549	559
30 EQUIPMENT NEW/REPLACEMENT	260,912	31,360	15,000	15,285
40 INDIRECT COSTS	28,734			
41 AUDIT FUND SET ASIDE			200	200
42 ADDITIONAL FRINGE BENEFITS	D 16,133	23,118		
46 CONSULTANTS	14,024			
49 TRANSFRS TO OTHER STATE AGENCS	D 140,805	145,029	114,236	116,407
50 PERSONAL SERVICE-TEMP/APPOINTE	71,000	75,500	45,000	45,855
60 BENEFITS	561,666	600,891	705,369	720,314
70 IN-STATE TRAVEL	4,351	4,459	4,459	4,544
80 OUT-OF STATE TRAVEL		1,391		
90 YOUTH BENEFITS	3,172	5,331	5,000	5,095
91 TRAINING	1,117	8,256	5,000	5,095
94 EDUCATIONAL MATERIALS	11,429	15,550	10,000	10,190
TOTAL	2582,167	2651,001	2695,102	2873,019

ESTIMATED SOURCE OF FUNDS FOR
 SPECIAL ED PROGRAM

00 FEDERAL FUNDS		199,828	200,000	200,000
05 PRIVATE LOCAL FUNDS	I 648,316	642,871	363,036	470,028
09 AGENCY INCOME	I 1187,990	1372,562	1311,120	1311,120
GENERAL FUND	745,861	435,740	820,946	891,871
TOTAL SOURCE OF FUNDS	2582,167	2651,001	2695,102	2873,019

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	42	42	42	42

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 04 YOUTH SERVICES CENTER
 03 TOBEY SCHOOL RECYCLING

10 PERSONAL SERVICES - PERMANENT		22,650	21,800	22,617
22 RENTS&LEASES OTHER THAN STATE	2,016	6,300		
24 MAINT.OTHER THAN BUILD.& GRNDS		5,305		
42 ADDITIONAL FRINGE BENEFITS		1,315	1,315	1,315
60 BENEFITS		8,381	9,592	9,952
70 IN-STATE TRAVEL		5,835	5,946	6,059
98 STUDENT WAGES	9,410	22,651	23,081	23,520
TOTAL	11,426	72,437	61,734	63,463

ESTIMATED SOURCE OF FUNDS FOR
 TOBEY SCHOOL RECYCLING

07 AGENCY INCOME	I	11,426	72,437	61,734	63,463
TOTAL SOURCE OF FUNDS		11,426	72,437	61,734	63,463

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 04 YOUTH SERVICES CENTER
 09 PROJECT DOLLARS & SENSE

41 AUDIT FUND SET ASIDE	D	308	801		
92 GRANTS		23,860	800,000		
TOTAL		24,168	800,801		

ESTIMATED SOURCE OF FUNDS FOR
 PROJECT DOLLARS & SENSE

00 FEDERAL FUNDS		24,168	800,801		
TOTAL SOURCE OF FUNDS		24,168	800,801		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*		RECOMMENDED*	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 05 YDC/YSC GRANTS
 01 OJJDP

10 PERSONAL SERVICES - PERMANENT	40,455	41,565	86,700	89,126
12 PERSONAL SERVICES-UNCLASSIFIED	63,576	63,576		
20 CURRENT EXPENSES	2,582	26,892	5,000	5,000
26 ORGANIZATIONAL DUES	5,000	1,800	5,100	5,100
30 EQUIPMENT NEW/REPLACEMENT		7,000	2,000	2,000
41 AUDIT FUND SET ASIDE	D 1,500	907	811	811
42 ADDITIONAL FRINGE BENEFITS	D 3,380	4,798		
50 PERSONAL SERVICE-TEMP/APPOINTE		13,171		
59 FULL-TIME TEMPORARY		41,165		
60 BENEFITS	34,752	55,141	38,148	39,215
70 IN-STATE TRAVEL	5,540	10,000	7,000	7,000
80 OUT-OF STATE TRAVEL	9,008	13,500	5,000	5,000
93 FORMULA GRANT	709,670	525,712	530,742	527,248
94 TITLE V GRANT	167,888	100,000	100,000	100,000
95 CHALLENGE GRANT	125,251	87,500		
97 ADVISORY BOARD	26,865	30,500	30,500	30,500
TOTAL	1195,467	1023,227	811,001	811,000

ESTIMATED SOURCE OF FUNDS FOR
 OJJDP

00 FEDERAL FUNDS	1063,752	902,366	811,001	811,000
GENERAL FUND	131,715	120,861		
TOTAL SOURCE OF FUNDS	1195,467	1023,227	811,001	811,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED	1	1	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 05 YDC/YSC GRANTS
 02 JAIBG

10 PERSONAL SERVICES - PERMANENT	106,262	100,066		
18 OVERTIME	17,014	75,000		
20 CURRENT EXPENSES	6,047	25,548		
30 EQUIPMENT NEW/REPLACEMENT	277	3,200		
40 INDIRECT COSTS	21,898	21,898		
41 AUDIT FUND SET ASIDE	1,638	1,638		
42 ADDITIONAL FRINGE BENEFITS	26,950	38,370		
59 FULL-TIME TEMPORARY	558,206	671,229		
60 BENEFITS	291,906	313,129		
70 IN-STATE TRAVEL	33,950	34,000		
80 OUT-OF STATE TRAVEL	5,630	12,000		
90 JAIBG GRANTS	197,227	152,032		
91 DRUG TESTINGT	20,000	20,000		
92 CONTRACTS	89,090	89,090		
93 DATA SYSTEM	75,000	75,000		
97 ADVISORY BOARD		5,000		
TOTAL	1451,095	1637,200		

ESTIMATED SOURCE OF FUNDS FOR
 JAIBG

00 FEDERAL FUNDS	892,889	1637,200		
GENERAL FUND	558,206			
TOTAL SOURCE OF FUNDS	1451,095	1637,200		

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	0	0

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 05 YDC/YSC GRANTS
 03 CHAPTER 1 NEGLECTED & DISAD

10 PERSONAL SERVICES - PERMANENT			21,138	21,957
20 CURRENT EXPENSES	5,927	4,070	22,269	21,085
30 EQUIPMENT NEW/REPLACEMENT		7,000	3,567	3,567
40 INDIRECT COSTS	E 1,188	2,532	2,532	2,532
42 ADDITIONAL FRINGE BENEFITS	D 538	1,435	1,141	1,141
50 PERSONAL SERVICE-TEMP/APPOINTE	20,253	39,097	89,226	89,229
59 FULL-TIME TEMPORARY	12,488	24,726		
60 BENEFITS	3,244	12,140	16,127	16,489
TOTAL	43,638	91,000	156,000	156,000

ESTIMATED SOURCE OF FUNDS FOR
 CHAPTER 1 NEGLECTED & DISAD

01 TRANSFERS FROM OTHER AGENCIES	43,638	91,000	156,000	156,000
TOTAL SOURCE OF FUNDS	43,638	91,000	156,000	156,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 05 YDC/YSC GRANTS
 04 DOJ - SUBSTANCE ABUSE

10 PERSONAL SERVICES - PERMANENT			32,406	32,406
19 HOLIDAY PAY	355	1,589	1,589	1,589
20 CURRENT EXPENSES	5,943	5,006	5,006	5,006
30 EQUIPMENT NEW/REPLACEMENT	1,000	1,000	1,000	1,000
40 INDIRECT COSTS	103	109	109	109
42 ADDITIONAL FRINGE BENEFITS	322	470	470	470
50 PERSONAL SERVICE-TEMP/APPOINTE	7,568	10,280	10,280	10,280
59 FULL-TIME TEMPORARY	12,812	32,406		
60 BENEFITS	5,945	13,364	15,744	15,744
80 OUT-OF STATE TRAVEL		225		
90 PROGRAM MATERIAL REVIEW	6,751	1,635	1,635	1,635
TOTAL	40,799	66,084	68,239	68,239

ESTIMATED SOURCE OF FUNDS FOR
 DOJ - SUBSTANCE ABUSE

07 AGENCY INCOME	I	27,965	49,565	50,000	50,000
GENERAL FUND		12,834	16,519	18,239	18,239
TOTAL SOURCE OF FUNDS		40,799	66,084	68,239	68,239

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 11 DIV FOR JUVENILE JUSTICE SVCS
 05 YDC/YSC GRANTS
 05 CHAPTER 1 - IDEA

20 CURRENT EXPENSES	4,525	5,468	16,500	16,500
30 EQUIPMENT NEW/REPLACEMENT	339	13,081	14,500	14,500
40 INDIRECT COSTS		886		
50 PERSONAL SERVICE-TEMP/APPOINTE		11,552		
60 BENEFITS		884		
TOTAL	4,864	31,871	31,000	31,000

ESTIMATED SOURCE OF FUNDS FOR
 CHAPTER 1 - IDEA

09 AGENCY INCOME	4,864	31,871	31,000	31,000
TOTAL SOURCE OF FUNDS	4,864	31,871	31,000	31,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

PAU TOTAL	23759,642	27148,672	27129,869	27959,284
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EXPENSE TOTAL	23759,642	27148,672	27129,869	27959,284
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ESTIMATED SOURCE OF FUNDS FOR
 DIV FOR JUVENILE JUSTICE SVCS

FEDERAL FUND	4458,120	6226,250	5306,921	5059,915
GENERAL FUND	13481,125	14620,631	15797,428	16658,370
OTHER FUNDS	5820,397	6301,791	6025,520	6240,999
TOTAL SOURCE OF FUNDS	23759,642	27148,672	27129,869	27959,284

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	359	359	381	381
UNCLASSIFIED	7	7	6	6
*** TOTAL NUMBER OF POSITIONS	366	366	387	387

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 01 DEPT OF HEALTH AND HUMAN SVCS
 14 DIV OF JUVENILE JUSTICE SVCS
 06 YDC/YSC GRANTS
 01 FACILITIES CONTRUCTION

90 FACILITY CONSTRUCTION	861,013	250,000		
TOTAL	861,013	250,000		

ESTIMATED SOURCE OF FUNDS FOR
 FACILITIES CONTRUCTION

09 AGENCY INCOME	I	861,013	250,000		
TOTAL SOURCE OF FUNDS		861,013	250,000		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

PAU TOTAL	861,013	250,000		
EXPENSE TOTAL	861,013	250,000		

ESTIMATED SOURCE OF FUNDS FOR
 DIV OF JUVENILE JUSTICE SVCS

OTHER FUNDS	861,013	250,000		
TOTAL SOURCE OF FUNDS	861,013	250,000		

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL	1609855,146	1727857,492	1684267,592	1729712,858
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EXPENSE TOTAL	1609855,146	1727857,492	1684267,592	1729712,858
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ESTIMATED SOURCE OF FUNDS FOR
 DEPT OF HEALTH AND HUMAN SVCS

FEDERAL FUND	794987,359	851873,851	846038,822	864992,712
GENERAL FUND	562349,538	608447,057	616200,593	634589,147
OTHER FUNDS	252518,249	267536,584	222028,177	230130,999

TOTAL SOURCE OF FUNDS	1609855,146	1727857,492	1684267,592	1729712,858
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***** NUMBER OF POSITIONS *****

05 HEALTH AND SOCIAL SERVICES
01 DEPT OF HEALTH AND HUMAN SVCS

PAGE 926
* FY 04 * FY 05 * FY 06 * FY 07 *
* ACTUAL * ADJUSTED * GOVERNOR'S * GOVERNOR'S *
* EXPENSE * AUTHORIZATN * RECOMMENDED * RECOMMENDED *
(CONT.)
(CONT.)

PERMANENT CLASSIFIED	3069	3070	3279	3279
UNCLASSIFIED	92	92	92	92
*** TOTAL NUMBER OF POSITIONS	3161	3162	3371	3371

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

05 HEALTH AND SOCIAL SERVICES
 02 VETERANS HOME
 01 VETS HOME CUSTODIAL CARE

10 PERSONAL SERVICES - PERMANENT		1342,388	1540,213	2029,994	2359,169
18 OVERTIME		14,577	33,255	50,409	51,902
19 HOLIDAY PAY		15,894	31,789	48,118	49,542
20 CURRENT EXPENSES		115,592	124,496	191,056	211,371
21 FOOD INSTITUTIONS	D	324,332	393,860	598,352	631,261
22 RENTS&LEASES OTHER THAN STATE				7,560	7,560
23 HEAT, ELECTRICITY & WATER	D	390,862	432,722	654,276	690,261
24 MAINT.OTHER THAN BUILD.& GRNDS		29,178	56,963	86,128	90,865
26 ORGANIZATIONAL DUES			144	218	230
30 EQUIPMENT NEW/REPLACEMENT		8,494	13,770	142,812	21,450
41 AUDIT FUND SET ASIDE	D		919	1,585	1,595
47 OWN FORCES MAINT.-BUILD.&GRNDS	G	62,157	72,912	110,243	115,498
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	21,576	22,786	34,452	36,347
50 PERSONAL SERVICE-TEMP/APPOINTE		26,166	27,473	53,159	55,952
60 BENEFITS		575,489	596,047	940,616	1086,949
70 IN-STATE TRAVEL		4,779	5,182	7,835	8,266
90 UNIFORMS		4,328	6,451	9,754	10,290
TOTAL		2935,812	3358,982	4966,567	5428,508

ESTIMATED SOURCE OF FUNDS FOR
 VETS HOME CUSTODIAL CARE

00 FEDERAL FUNDS	800,291	1210,605	1475,070	1612,267
09 AGENCY INCOME	798,619	1477,316	1773,064	1937,977
GENERAL FUND	1336,902	671,061	1718,433	1878,264
TOTAL SOURCE OF FUNDS	2935,812	3358,982	4966,567	5428,508

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	63	63	95	98
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	63	63	95	98

DIVISION NOTES

DURING THE BIENNIUM ENDING JUNE 30, 2007,
 PROJECTED REVENUES TO THE VETERANS HOME FROM
 MEMBERS EXCESS INCOME AND VETERANS ADMINISTRA-
 TION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIM-
 ATED, SAID PROJECTED INCREASE MAY BE EXPENDED
 WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL

IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS
 INCOME AND VETERANS ADMINISTRATION PER DIEM
 PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED,

PAGE 928

* FY 04	* FY 05	* FY 06	* FY 07	*
* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

(CONT.)
(CONT.)
(CONT.)

05 HEALTH AND SOCIAL SERVICES
02 VETERANS HOME
01 VETS HOME CUSTODIAL CARE

THE TOTAL APPROPRIATION FOR THE VETERANS HOME
SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR
EXPENDITURE AS BUDGETED.

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 02 VETERANS HOME
 02 VETS HOME PROFESSIONAL CARE

10 PERSONAL SERVICES - PERMANENT	4936,223	6670,364	8317,403	9107,136
11 SALARY OF COMMANDANT	90,184	77,656	77,656	77,656
18 OVERTIME	32,074	32,745	90,128	92,857
19 HOLIDAY PAY	140,546	164,211	258,246	266,160
20 CURRENT EXPENSES	989,029	1208,404	451,448	456,539
22 RENTS&LEASES OTHER THAN STATE			5,403	5,674
24 MAINT.OTHER THAN BUILD.& GRNDS	3,205	5,089	7,695	8,080
26 ORGANIZATIONAL DUES	2,463	4,309	6,515	6,841
27 TRANSFERS TO OIT			105,591	81,354
30 EQUIPMENT NEW/REPLACEMENT	100,213	112,791	147,738	87,828
41 AUDIT FUND SET ASIDE		2,040	6,162	6,366
46 CONSULTANTS	132,927	153,859	248,023	260,424
50 PERSONAL SERVICE-TEMP/APPOINTE	237,337	282,327	552,806	571,975
60 BENEFITS	2043,339	2591,240	3889,400	4243,032
70 IN-STATE TRAVEL	3,440	7,100	10,735	11,272
80 OUT-OF STATE TRAVEL	2,833	12,304	18,603	19,534
90 UNIFORMS	13,964	29,413	44,473	46,696
91 IN-SERVICE TRAINING	8,223	23,990	36,273	38,087
92 COMPUTER PROGRAM UPDATE	34,041	23,990		
93 RESIDENT PHARMACEUTICALS	330,000		1888,000	1978,000
TOTAL	9100,041	11401,832	16162,298	17365,511

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ESTIMATED SOURCE OF FUNDS FOR
 VETS HOME PROFESSIONAL CARE

00 FEDERAL FUNDS	2517,771	3880,455	6468,617	6605,681
09 AGENCY INCOME	2431,355	4735,365	6164,518	6494,220
GENERAL FUND	4150,915	2786,012	3529,163	4265,610

TOTAL SOURCE OF FUNDS

9100,041	11401,832	16162,298	17365,511
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	188	188	272	272
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	189	189	273	273

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 02 VETERANS HOME
 03 WORKERS COMPENSATION

92 WORKERS COMP	D	173,721	139,416	140,000	140,000
TOTAL		173,721	139,416	140,000	140,000

ESTIMATED SOURCE OF FUNDS FOR
 WORKERS COMPENSATION

GENERAL FUND	173,721	139,416	140,000	140,000
TOTAL SOURCE OF FUNDS	173,721	139,416	140,000	140,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 02 VETERANS HOME
 04 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMP	D	1,140	3,200	2,000	2,000
TOTAL		1,140	3,200	2,000	2,000

ESTIMATED SOURCE OF FUNDS FOR
 UNEMPLOYMENT COMPENSATION

GENERAL FUND		1,140	3,200	2,000	2,000
TOTAL SOURCE OF FUNDS		1,140	3,200	2,000	2,000

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

DEPARTMENT TOTAL		12210,714	14903,430	21270,865	22936,019
EXPENSE TOTAL		12210,714	14903,430	21270,865	22936,019

ESTIMATED SOURCE OF FUNDS FOR
 VETERANS HOME

FEDERAL FUND		3318,062	5091,060	7943,687	8217,948
GENERAL FUND		5662,678	3599,689	5389,596	6285,874
OTHER FUNDS		3229,974	6212,681	7937,582	8432,197

TOTAL SOURCE OF FUNDS		12210,714	14903,430	21270,865	22936,019
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

251	251	367	370
1	1	1	1
252	252	368	371

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

05 HEALTH AND SOCIAL SERVICES
 03 VETERANS COUNCIL
 01 VETERANS COUNCIL

10 PERSONAL SERVICES - PERMANENT	128,515	131,836	162,299	166,765
11 SALARY OF DIRECTOR	59,763	59,763	59,763	59,763
20 CURRENT EXPENSES	10,029	12,600	13,000	13,000
22 RENTS&LEASES OTHER THAN STATE	4,240	6,700	5,100	5,400
24 MAINT.OTHER THAN BUILD.& GRNDS	400	400		
26 ORGANIZATIONAL DUES	400	360	400	400
27 TRANSFERS TO OIT			6,281	6,251
30 EQUIPMENT NEW/REPLACEMENT		3,100	10,691	
60 BENEFITS	55,806	70,891	97,708	99,672
70 IN-STATE TRAVEL	7,182	7,500	7,500	7,700
80 OUT-OF STATE TRAVEL	2,523	2,700	3,000	3,000
90 TRAINING MATERIALS & SUPPLY	300	1,000	1,000	1,000
TOTAL	269,158	296,850	366,742	362,951

ESTIMATED SOURCE OF FUNDS FOR
 VETERANS COUNCIL

GENERAL FUND	269,158	296,850	366,742	362,951
TOTAL SOURCE OF FUNDS	269,158	296,850	366,742	362,951
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	6	6

DEPARTMENT TOTAL	269,158	296,850	366,742	362,951
EXPENSE TOTAL	269,158	296,850	366,742	362,951

ESTIMATED SOURCE OF FUNDS FOR
 VETERANS COUNCIL

GENERAL FUND	269,158	296,850	366,742	362,951
TOTAL SOURCE OF FUNDS	269,158	296,850	366,742	362,951
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	6	6

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*	*	GOVERNOR'S*	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED*	*	RECOMMENDED*	*

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 01 MEDICINE, BOARD OF
 01 ADMINISTRATION & SUPPORT

10 PERSONAL SERVICES - PERMANENT		124,282	129,055	155,144	157,401
20 CURRENT EXPENSES		35,917	38,610	43,610	43,610
22 RENTS&LEASES OTHER THAN STATE		13,708	19,800	19,400	19,400
26 ORGANIZATIONAL DUES		3,000	2,700	4,000	4,000
27 TRANSFERS TO OIT				8,599	8,538
30 EQUIPMENT NEW/REPLACEMENT		3,997	10,000	3,500	3,500
46 CONSULTANTS		5,991	35,000	35,000	35,000
49 TRANSFRS TO OTHER STATE AGENCS	D	170,006	170,757	183,686	186,299
50 PERSONAL SERVICE-TEMP/APPOINTE		56,610	93,000	95,500	98,000
59 FULL-TIME TEMPORARY		24,726	26,700		
60 BENEFITS		74,973	64,744	75,569	76,753
70 IN-STATE TRAVEL		5,464	11,000	11,000	11,000
80 OUT-OF STATE TRAVEL		2,458	10,125	10,125	10,125
90 IMPAIRED PHYSICIANS		40,000	40,000	60,000	60,000
TOTAL		561,132	651,491	705,133	713,626

ESTIMATED SOURCE OF FUNDS FOR
 ADMINISTRATION & SUPPORT

05 PRIVATE LOCAL FUNDS	I	11,855	11,401	11,625	11,622
GENERAL FUND		549,277	640,090	693,508	702,004

TOTAL SOURCE OF FUNDS		561,132	651,491	705,133	713,626
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4 4 5 5
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 4 4 5 5

PAU TOTAL		561,132	651,491	705,133	713,626
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EXPENSE TOTAL		561,132	651,491	705,133	713,626
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ESTIMATED SOURCE OF FUNDS FOR
 MEDICINE, BOARD OF

GENERAL FUND		549,277	640,090	693,508	702,004
OTHER FUNDS		11,855	11,401	11,625	11,622

TOTAL SOURCE OF FUNDS		561,132	651,491	705,133	713,626
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 4 4 5 5
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 4 4 5 5

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 02 BOARD OF OPTOMETRY

20 CURRENT EXPENSES	1,588	2,475	4,000	4,500
22 RENTS&LEASES OTHER THAN STATE	2,122	2,122	2,300	2,300
26 ORGANIZATIONAL DUES	750	518	700	700
27 TRANSFERS TO OIT			1	1
49 TRANSFRS TO OTHER STATE AGENCS	4,625	4,625	4,100	4,100
50 PERSONAL SERVICE-TEMP/APPOINTE	17,796	20,100	20,100	20,100
60 BENEFITS	1,363	1,538	1,538	1,538
70 IN-STATE TRAVEL	619	1,025	1,345	1,345
80 OUT-OF STATE TRAVEL		225	500	500
TOTAL	28,863	32,628	34,584	35,084

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF OPTOMETRY

GENERAL FUND	28,863	32,628	34,584	35,084
TOTAL SOURCE OF FUNDS	28,863	32,628	34,584	35,084

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 03 REGISTRATION IN PODIATRY

20 CURRENT EXPENSES	598	1,440	1,440	1,440
22 RENTS&LEASES OTHER THAN STATE	2,633	2,633	2,800	2,800
27 TRANSFERS TO OIT			1	1
49 TRANSFRS TO OTHER STATE AGENCS	1,475	1,475	1,325	1,325
50 PERSONAL SERVICE-TEMP/APPOINTE		1,434	1,434	1,434
60 BENEFITS		110	110	110
70 IN-STATE TRAVEL	713	435	785	785
TOTAL	5,419	7,527	7,895	7,895

ESTIMATED SOURCE OF FUNDS FOR
 REGISTRATION IN PODIATRY

GENERAL FUND	5,419	7,527	7,895	7,895
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TOTAL SOURCE OF FUNDS	5,419	7,527	7,895	7,895
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 04 NURSING HOME EXAMINATION BD

20 CURRENT EXPENSES	1,423	1,600	1,423	1,423
22 RENTS&LEASES OTHER THAN STATE	1,000	1,000	1,000	1,000
26 ORGANIZATIONAL DUES	750	675	750	750
27 TRANSFERS TO OIT			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	12,488	13,250	14,671	15,181
60 BENEFITS	957	1,014	1,122	1,161
70 IN-STATE TRAVEL	832	1,000	703	703
80 OUT-OF STATE TRAVEL		270	150	150
TOTAL	17,450	18,809	19,820	20,369

ESTIMATED SOURCE OF FUNDS FOR
 NURSING HOME EXAMINATION BD

GENERAL FUND	17,450	18,809	19,820	20,369
TOTAL SOURCE OF FUNDS	17,450	18,809	19,820	20,369
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 05 OFFICE OF ALLIED HEALTH PROFES

10 PERSONAL SERVICES - PERMANENT	56,914	57,730	58,725	60,097
20 CURRENT EXPENSES	13,814	15,885	18,400	20,100
22 RENTS&LEASES OTHER THAN STATE	7,599	9,000	11,460	11,710
26 ORGANIZATIONAL DUES	1,871	1,980	2,500	2,500
27 TRANSFERS TO OIT			25,590	25,599
30 EQUIPMENT NEW/REPLACEMENT	3,800	5,000	8,000	8,000
46 CONSULTANTS	157	800	4,500	4,500
49 TRANSFRS TO OTHER STATE AGENCS	34,063	34,906	38,176	39,115
50 PERSONAL SERVICE-TEMP/APPOINTE	18,576	22,000	22,000	22,000
60 BENEFITS	26,626	23,043	27,522	28,126
70 IN-STATE TRAVEL	6,016	6,950	7,000	7,000
80 OUT-OF STATE TRAVEL	2,366	10,350	11,000	11,000
TOTAL	171,802	187,644	234,873	239,747

ESTIMATED SOURCE OF FUNDS FOR
 OFFICE OF ALLIED HEALTH PROFES

GENERAL FUND	171,802	187,644	234,873	239,747
TOTAL SOURCE OF FUNDS	171,802	187,644	234,873	239,747

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 06 BD OF NURSING REGISTRATIONS
 01 NURSES REGISTRATION

10 PERSONAL SERVICES - PERMANENT	229,039	260,072	264,846	273,715
20 CURRENT EXPENSES	52,551	56,988	64,125	70,538
22 RENTS&LEASES OTHER THAN STATE	17,916		2,016	2,217
24 MAINT.OTHER THAN BUILD.& GRNDS			12,500	14,000
26 ORGANIZATIONAL DUES	3,000	4,230	4,230	4,653
27 TRANSFERS TO OIT			32,928	36,471
28 TRANSFERS TO GENERAL SERVICES		20,862	21,436	21,772
30 EQUIPMENT NEW/REPLACEMENT	2,248	5,000	7,800	8,580
46 CONSULTANTS	300	1,000	1,000	1,100
49 TRANSFRS TO OTHER STATE AGENCS	19,375	19,375	24,050	24,050
50 PERSONAL SERVICE-TEMP/APPOINTE	9,850	35,371	49,980	52,781
60 BENEFITS	99,899	98,933	120,355	124,473
70 IN-STATE TRAVEL	4,892	5,300	5,728	6,301
80 OUT-OF STATE TRAVEL	3,088	7,920	8,850	9,735
92 CONTRACTS	8,984	22,300	24,530	26,983
TOTAL	451,142	537,351	644,374	677,369

ESTIMATED SOURCE OF FUNDS FOR
 NURSES REGISTRATION

06 AGENCY INCOME	13,680	14,780	10,000	9,000
GENERAL FUND	437,462	522,571	634,374	668,369
TOTAL SOURCE OF FUNDS	451,142	537,351	644,374	677,369

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED 8 8 8 8
 UNCLASSIFIED 0 0 0 0
 *** TOTAL NUMBER OF POSITIONS 8 8 8 8

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 06 BD OF NURSING REGISTRATIONS
 02 ASSISTANT TO NURSES

10 PERSONAL SERVICES - PERMANENT			97,422	100,562
20 CURRENT EXPENSES	27,393	28,607	37,632	41,395
22 RENTS&LEASES OTHER THAN STATE	17,821		1,967	2,163
24 MAINT.OTHER THAN BUILD.& GRNDS			12,500	14,000
26 ORGANIZATIONAL DUES		230	231	254
27 TRANSFERS TO OIT			34,065	37,542
28 TRANSFERS TO GENERAL SERVICES		20,862	21,436	21,772
30 EQUIPMENT NEW/REPLACEMENT	1,682	4,000	6,800	7,480
42 ADDITIONAL FRINGE BENEFITS		1,871	1,871	2,058
46 CONSULTANTS		2,000	2,000	2,020
50 PERSONAL SERVICE-TEMP/APPOINTE		22,638	13,183	14,502
59 FULL-TIME TEMPORARY	94,069	90,000		
60 BENEFITS	48,876	35,032	43,874	45,356
70 IN-STATE TRAVEL	4,967	5,914	6,513	7,164
80 OUT-OF STATE TRAVEL	1,268	5,400	6,012	6,614
92 CONTRACTS	21,552	37,700	38,077	41,885
TOTAL	217,628	254,254	323,583	344,767

ESTIMATED SOURCE OF FUNDS FOR
 ASSISTANT TO NURSES

01 TRANSFERS FROM OTHER AGENCIES	I	114,931	146,454	141,788	150,499
GENERAL FUND		102,697	107,800	181,795	194,268
TOTAL SOURCE OF FUNDS		217,628	254,254	323,583	344,767
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	3	3
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	3	3

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 06 BD OF NURSING REGISTRATIONS
 03 NURSING ASSISTANTS FUND

10 PERSONAL SERVICES - PERMANENT			57,096	59,475
20 CURRENT EXPENSES	8,510	23,764	25,621	28,183
22 RENTS&LEASES OTHER THAN STATE	172		518	570
27 TRANSFERS TO OIT			45,175	45,971
30 EQUIPMENT NEW/REPLACEMENT	235,000	10,000	10,000	11,000
46 CONSULTANTS		5,000	5,500	6,050
59 FULL-TIME TEMPORARY	39,899	36,000		
60 BENEFITS	21,879	13,320	25,122	26,169
70 IN-STATE TRAVEL	2,234	3,600	3,960	4,356
80 OUT-OF STATE TRAVEL		4,000	4,400	4,840
92 CONTRACTS	40,731	76,954	84,649	93,114
93 OTHER EXPENDITURES	1,100			
TOTAL	349,525	172,638	262,041	279,728

ESTIMATED SOURCE OF FUNDS FOR
 NURSING ASSISTANTS FUND

05 PRIVATE LOCAL FUNDS	I	101,219	172,638	244,674	242,066
GENERAL FUND		248,306		17,367	37,662

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	2	2
0	0	0	0
0	0	2	2

PAU TOTAL		1018,295	964,243	1229,998	1301,864
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EXPENSE TOTAL

1018,295	964,243	1229,998	1301,864
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ESTIMATED SOURCE OF FUNDS FOR
 BD OF NURSING REGISTRATIONS

GENERAL FUND	788,465	630,371	833,536	900,299
OTHER FUNDS	229,830	333,872	396,462	401,565

TOTAL SOURCE OF FUNDS

1018,295	964,243	1229,998	1301,864
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***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

8	8	13	13
0	0	0	0
8	8	13	13

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 07 PHARMACY COMMISSION

10 PERSONAL SERVICES - PERMANENT		272,595	295,692	315,984	319,121
20 CURRENT EXPENSES		26,992	37,035	41,410	44,968
22 RENTS&LEASES OTHER THAN STATE		28,157	37,773	39,179	42,997
26 ORGANIZATIONAL DUES		950	1,620	1,700	1,800
27 TRANSFERS TO OIT				4,474	4,995
30 EQUIPMENT NEW/REPLACEMENT		440	30,900	31,400	33,200
46 CONSULTANTS			100	100	100
49 TRANSFRS TO OTHER STATE AGENCS	D	18,133	18,063	20,055	20,219
50 PERSONAL SERVICE-TEMP/APPOINTE		6,550	5,000	41,200	44,600
60 BENEFITS		88,008	109,789	142,185	143,825
70 IN-STATE TRAVEL		8,785	12,902	8,450	9,625
80 OUT-OF STATE TRAVEL		5,311	12,510	15,230	17,250
90 IMPAIRED PHARMACIST PROGRAM		4,966	4,966	6,000	6,000
TOTAL		460,887	566,350	667,367	688,700

ESTIMATED SOURCE OF FUNDS FOR
 PHARMACY COMMISSION

01 TRANSFERS FROM OTHER AGENCIES	I	131,585	131,585	140,745	140,745
09 AGENCY INCOME	I	4,966	4,966	6,000	6,000
GENERAL FUND		324,336	429,799	520,622	541,955

TOTAL SOURCE OF FUNDS

460,887	566,350	667,367	688,700
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

6	6	6	6
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

6	6	6	6
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 08 CHIROPRACTIC EXAMINERS

10 PERSONAL SERVICES - PERMANENT	26,414	26,754	27,267	27,866
20 CURRENT EXPENSES	2,917	3,600	4,000	4,000
22 RENTS&LEASES OTHER THAN STATE			1,500	1,500
26 ORGANIZATIONAL DUES	475	450	600	600
27 TRANSFERS TO OIT			294	298
30 EQUIPMENT NEW/REPLACEMENT		300	300	300
46 CONSULTANTS			100	100
49 TRANSFRS TO OTHER STATE AGENCS	8,678	9,650	10,792	10,909
50 PERSONAL SERVICE-TEMP/APPOINTE	880	5,807	3,000	3,000
60 BENEFITS	3,647	10,343	12,227	12,491
70 IN-STATE TRAVEL	1,828	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL	1,802	1,800	1,925	1,925
TOTAL	46,641	60,704	64,005	64,989

ESTIMATED SOURCE OF FUNDS FOR
 CHIROPRACTIC EXAMINERS

GENERAL FUND	46,641	60,704	64,005	64,989
TOTAL SOURCE OF FUNDS	46,641	60,704	64,005	64,989

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 09 COSMETOLOGY & BARBERS BOARD

10 PERSONAL SERVICES - PERMANENT	147,695	144,751	155,037	158,396
20 CURRENT EXPENSES	20,828	30,910	35,800	35,800
22 RENTS&LEASES OTHER THAN STATE	19,000	22,000	22,000	22,000
24 MAINT.OTHER THAN BUILD.& GRNDS			500	500
26 ORGANIZATIONAL DUES		428	450	450
27 TRANSFERS TO OIT			7,764	3,274
30 EQUIPMENT NEW/REPLACEMENT	1,858	4,500	4,500	13,886
46 CONSULTANTS			10,000	10,000
49 TRANSFRS TO OTHER STATE AGENCS	480	480	480	480
50 PERSONAL SERVICE-TEMP/APPOINTE	1,755	3,780	7,560	7,560
60 BENEFITS	63,989	53,847	68,794	70,272
70 IN-STATE TRAVEL	5,001	4,000	10,000	10,000
90 EXAM ADMINISTRATION		5	5	5
TOTAL	260,606	264,701	322,890	332,623

ESTIMATED SOURCE OF FUNDS FOR
 COSMETOLOGY & BARBERS BOARD

GENERAL FUND	260,606	264,701	322,890	332,623
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TOTAL SOURCE OF FUNDS

260,606	264,701	322,890	332,623
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

5	5	5	5
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

5	5	5	5
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*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 10 DENTAL BOARD

10 PERSONAL SERVICES - PERMANENT	56,021	56,702	58,370	59,081
20 CURRENT EXPENSES	14,185	13,140	20,000	20,000
22 RENTS&LEASES OTHER THAN STATE	9,732	10,251	10,517	10,790
26 ORGANIZATIONAL DUES	2,230	1,733	2,400	2,400
27 TRANSFERS TO OIT			8,620	6,699
30 EQUIPMENT NEW/REPLACEMENT	473	2,575	2,575	2,575
46 CONSULTANTS	3,560	5,305	7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	37,262	37,262	38,474	38,998
50 PERSONAL SERVICE-TEMP/APPOINTE	49,887	51,217	54,449	54,449
60 BENEFITS	33,487	24,898	29,848	30,161
70 IN-STATE TRAVEL	3,048	4,000	4,250	4,250
80 OUT-OF STATE TRAVEL	2,814	3,821	4,750	4,750
TOTAL	212,699	210,904	241,753	241,653

ESTIMATED SOURCE OF FUNDS FOR
 DENTAL BOARD

GENERAL FUND	212,699	210,904	241,753	241,653
TOTAL SOURCE OF FUNDS	212,699	210,904	241,753	241,653

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 11 ELECTROLYSIS BOARD

20 CURRENT EXPENSES	1,328	1,350	3,000	3,000
70 IN-STATE TRAVEL	1,519	1,600	1,200	1,200
80 OUT-OF STATE TRAVEL	91	450	500	500
TOTAL	2,938	3,400	4,700	4,700

ESTIMATED SOURCE OF FUNDS FOR
 ELECTROLYSIS BOARD

GENERAL FUND	2,938	3,400	4,700	4,700
TOTAL SOURCE OF FUNDS	2,938	3,400	4,700	4,700

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 12 FUNERAL DIRECTORS & EMBALMERS

20 CURRENT EXPENSES	2,202	2,984	4,800	4,800
26 ORGANIZATIONAL DUES	225	225	325	325
27 TRANSFERS TO OIT			1	1
30 EQUIPMENT NEW/REPLACEMENT		1,036	1,800	1,000
46 CONSULTANTS			1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS		588	300	300
50 PERSONAL SERVICE-TEMP/APPOINTE	6,015	18,475	18,000	18,000
60 BENEFITS	665	1,413	1,377	1,377
70 IN-STATE TRAVEL	1,726	3,450	2,500	2,500
80 OUT-OF STATE TRAVEL		1,755	1,500	1,500
TOTAL	10,833	29,926	31,603	30,803

ESTIMATED SOURCE OF FUNDS FOR
 FUNERAL DIRECTORS & EMBALMERS

GENERAL FUND	10,833	29,926	31,603	30,803
TOTAL SOURCE OF FUNDS	10,833	29,926	31,603	30,803
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 13 BD OF MENTAL HEALTH PRACTICE

10 PERSONAL SERVICES - PERMANENT	57,184	62,717	61,100	62,444
20 CURRENT EXPENSES	17,701	25,650	25,500	26,100
26 ORGANIZATIONAL DUES	3,254	4,950	4,000	4,500
27 TRANSFERS TO OIT			11,390	11,399
30 EQUIPMENT NEW/REPLACEMENT	1,984	2,700	3,000	655
46 CONSULTANTS	8,000	14,000	11,000	11,000
49 TRANSFRS TO OTHER STATE AGENCS	69,864	67,464	75,434	77,229
50 PERSONAL SERVICE-TEMP/APPOINTE		12,925	5,000	5,000
60 BENEFITS	34,507	24,194	27,267	27,858
70 IN-STATE TRAVEL	3,916	8,900	8,000	8,000
80 OUT-OF STATE TRAVEL	3,192	8,730	5,200	5,200
TOTAL	199,602	232,230	236,891	239,385

ESTIMATED SOURCE OF FUNDS FOR
 BD OF MENTAL HEALTH PRACTICE

GENERAL FUND	199,602	232,230	236,891	239,385
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TOTAL SOURCE OF FUNDS

199,602	232,230	236,891	239,385
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

2	2	2	2
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

2	2	2	2
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 14 OPHTHALMIC DISPENSERS

20 CURRENT EXPENSES	950	1,800	4,900	4,900
27 TRANSFERS TO OIT			175	175
30 EQUIPMENT NEW/REPLACEMENT		1,000	2,000	2,000
49 TRANSFRS TO OTHER STATE AGENCS			500	500
50 PERSONAL SERVICE-TEMP/APPOINTE	5,641	6,000	9,250	9,250
60 BENEFITS	262	459	708	708
70 IN-STATE TRAVEL		500	500	500
TOTAL	6,853	9,759	18,033	18,033

ESTIMATED SOURCE OF FUNDS FOR
 OPHTHALMIC DISPENSERS

GENERAL FUND	6,853	9,759	18,033	18,033
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TOTAL SOURCE OF FUNDS

	6,853	9,759	18,033	18,033
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 15 NATUROPATHIC EXAMINERS

20 CURRENT EXPENSES	111	900	4,200	4,200
26 ORGANIZATIONAL DUES			200	200
27 TRANSFERS TO OIT			100	100
49 TRANSFRS TO OTHER STATE AGENCS	D 2,130	2,441	1,500	1,500
70 IN-STATE TRAVEL	43	250	1,000	1,000
80 OUT-OF STATE TRAVEL			1,000	1,000
TOTAL	2,284	3,591	8,000	8,000

ESTIMATED SOURCE OF FUNDS FOR
 NATUROPATHIC EXAMINERS

GENERAL FUND	2,284	3,591	8,000	8,000
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TOTAL SOURCE OF FUNDS

2,284	3,591	8,000	8,000
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 16 HEARING CARE PROVIDERS

20 CURRENT EXPENSES	551	1,236	1,836	1,836
30 EQUIPMENT NEW/REPLACEMENT			500	500
49 TRANSFRS TO OTHER STATE AGENCS	268	933	933	933
50 PERSONAL SERVICE-TEMP/APPOINTE	6,897	9,128	9,128	9,128
60 BENEFITS	1,056	698	698	698
70 IN-STATE TRAVEL	88	1,200	1,200	1,200
80 OUT-OF STATE TRAVEL		630	30	30
TOTAL	8,860	13,825	14,325	14,325

ESTIMATED SOURCE OF FUNDS FOR
 HEARING CARE PROVIDERS

GENERAL FUND	8,860	13,825	14,325	14,325
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TOTAL SOURCE OF FUNDS

	8,860	13,825	14,325	14,325
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 17 BOARD OF ACUPUNCTURE

20 CURRENT EXPENSES	670	900	2,000	2,000
26 ORGANIZATIONAL DUES		450	500	500
27 TRANSFERS TO OIT			1	1
49 TRANSFRS TO OTHER STATE AGENCS	D 2,130	2,374	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE			2,000	2,000
60 BENEFITS			153	153
70 IN-STATE TRAVEL	161	1,000	1,500	1,500
80 OUT-OF STATE TRAVEL		585	500	500
TOTAL	2,961	5,309	7,154	7,154

ESTIMATED SOURCE OF FUNDS FOR
 BOARD OF ACUPUNCTURE

GENERAL FUND	2,961	5,309	7,154	7,154
TOTAL SOURCE OF FUNDS	2,961	5,309	7,154	7,154
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 18 MIDWIFERY COUNCIL

20 CURRENT EXPENSES	126	873	873	873
26 ORGANIZATIONAL DUES		9	10	10
30 EQUIPMENT NEW/REPLACEMENT		10	10	10
TOTAL	126	892	893	893

ESTIMATED SOURCE OF FUNDS FOR
 MIDWIFERY COUNCIL

GENERAL FUND	126	892	893	893
TOTAL SOURCE OF FUNDS	126	892	893	893

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 19 DIETITIANS COUNCIL

20 CURRENT EXPENSES	256	900	6,180	6,180
26 ORGANIZATIONAL DUES		90	200	200
27 TRANSFERS TO OIT			1	1
30 EQUIPMENT NEW/REPLACEMENT		500	500	500
49 TRANSFRS TO OTHER STATE AGENCS	986	986	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE	5,001	6,000	8,250	8,250
60 BENEFITS	459	459	631	631
70 IN-STATE TRAVEL	1,972	1,000	2,000	2,000
80 OUT-OF STATE TRAVEL		450	100	100
TOTAL	8,674	10,385	18,362	18,362

ESTIMATED SOURCE OF FUNDS FOR
 DIETITIANS COUNCIL

GENERAL FUND	8,674	10,385	18,362	18,362
TOTAL SOURCE OF FUNDS	8,674	10,385	18,362	18,362

***** NUMBER OF POSITIONS *****
 PERMANENT CLASSIFIED
 UNCLASSIFIED
 *** TOTAL NUMBER OF POSITIONS

0	0	0	0
0	0	0	0
0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 20 HHS ATTCH BRD COMPENSATIONS
 01 WORKER'S COMPENSATION

99 WORKERS COMPENSATION	2,022	2,022	2,022
TOTAL	2,022	2,022	2,022

ESTIMATED SOURCE OF FUNDS FOR
 WORKER'S COMPENSATION

GENERAL FUND	2,022	2,022	2,022
TOTAL SOURCE OF FUNDS	2,022	2,022	2,022

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0
UNCLASSIFIED	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0

PAU TOTAL	2,022	2,022	2,022
EXPENSE TOTAL	2,022	2,022	2,022

ESTIMATED SOURCE OF FUNDS FOR
 HHS ATTCH BRD COMPENSATIONS

GENERAL FUND	2,022	2,022	2,022
TOTAL SOURCE OF FUNDS	2,022	2,022	2,022

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0
UNCLASSIFIED	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0

	FY 04	FY 05	FY 06	FY 07
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 21 ALCOHOL/OTHER DRUG ABUSE PROF.

20 CURRENT EXPENSES	1,638	4,950	4,000	4,000
26 ORGANIZATIONAL DUES	1,147	540	1,200	1,200
27 TRANSFERS TO OIT			1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT		1,000	500	500
46 CONSULTANTS		2,000	2,500	2,500
49 TRANSFRS TO OTHER STATE AGENCS	D 6,005	14,000	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE			6,000	6,000
60 BENEFITS			459	459
70 IN-STATE TRAVEL	3,856	4,000	5,000	5,000
80 OUT-OF STATE TRAVEL	1,985	3,150	4,000	4,000
TOTAL	14,631	29,640	25,159	25,159

ESTIMATED SOURCE OF FUNDS FOR
 ALCOHOL/OTHER DRUG ABUSE PROF.

GENERAL FUND	14,631	29,640	25,159	25,159
TOTAL SOURCE OF FUNDS	14,631	29,640	25,159	25,159

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 04	FY 05	FY 06	FY 07
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 22 MESSAGE THERAPY ADVISORY BOARD

10 PERSONAL SERVICES - PERMANENT	19,658	21,957	23,415	24,366
20 CURRENT EXPENSES	4,500	4,500	15,500	15,500
26 ORGANIZATIONAL DUES		450	300	300
27 TRANSFERS TO OIT			1	1
30 EQUIPMENT NEW/REPLACEMENT		2,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE	1,502		6,000	6,000
60 BENEFITS	14,764	8,124	10,762	11,180
70 IN-STATE TRAVEL	201	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,250	2,250	2,250
TOTAL	40,625	41,281	65,228	66,597

ESTIMATED SOURCE OF FUNDS FOR
 MESSAGE THERAPY ADVISORY BOARD

GENERAL FUND	40,625	41,281	65,228	66,597
TOTAL SOURCE OF FUNDS	40,625	41,281	65,228	66,597

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

DIVISION NOTES

FOR ALL BOARDS AND COMMISSIONS FROM PAU
 05-05-01-01 THROUGH 05-05-22.
 ESTABLISHMENT OF FEES BY BOARDS & COMMISSIONS.
 ALL BOARDS AND COMMISSIONS WHICH HAVE NOT
 ALREADY ESTABLISHED FEES FOR EXAMINATION
 APPLICANTS, APPLICANTS FOR A LICENSE OR
 REGISTRATION, A PUBLICATION WHICH THEY SELL, OR
 ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFIC-
 ALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT
 RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH
 PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL
 OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM
 INCLUDING THE COST OF SUPPORT AND ADMINISTRAT-
 IVE SERVICES PROVIDED BY OTHER AGENCIES, OR
 125% OF THE DIRECT COST OF THE BOARD OR
 COMMISSION RELATING TO THE PROGRAM, WHICHEVER
 IS GREATER. A BOARD OR COMMISSION WHICH ESTAB-
 LISHES FEES FOR EXAMINATION APPLICANTS MAY
 EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED
 SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO

*	FY 04	*	FY 05	*	FY 06	*	FY 07	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

05 HEALTH AND SOCIAL SERVICES
 05 HHS-ADMIN ATTACHED BOARDS
 22 MASSAGE THERAPY ADVISORY BOARD

(CONT.)
 (CONT.)
 (CONT.)

EXCEED THE DIRECT COST OF THE EXAMINATION.

DEPARTMENT TOTAL	3082,181	3347,261	3960,688	4081,983
EXPENSE TOTAL	3082,181	3347,261	3960,688	4081,983
ESTIMATED SOURCE OF FUNDS FOR HHS-ADMIN ATTACHED BOARDS				
GENERAL FUND	2703,945	2865,437	3405,856	3522,051
OTHER FUNDS	378,236	481,824	554,832	559,932
TOTAL SOURCE OF FUNDS	3082,181	3347,261	3960,688	4081,983
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	31	31	37	37
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	31	31	37	37
CATEGORY TOTAL	1625417,199	1746405,033	1709865,887	1757093,811
EXPENSE TOTAL	1625417,199	1746405,033	1709865,887	1757093,811
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES				
FEDERAL FUND	798305,421	856964,911	853982,509	873210,660
GENERAL FUND	570985,319	615209,033	625362,787	644760,023
OTHER FUNDS	256126,459	274231,089	230520,591	239123,128
TOTAL SOURCE OF FUNDS	1625417,199	1746405,033	1709865,887	1757093,811
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3355	3356	3688	3691
UNCLASSIFIED	94	94	94	94
*** TOTAL NUMBER OF POSITIONS	3449	3450	3782	3785